

Vote:517 Kamuli District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	539,177	425,172	545,891
o/w Higher Local Government	406,001	354,994	406,001
o/w Lower Local Government	133,176	70,132	139,890
Discretionary Government Transfers	4,378,316	3,458,212	4,425,320
o/w Higher Local Government	3,652,751	2,806,109	3,694,834
o/w Lower Local Government	725,565	652,079	730,486
Conditional Government Transfers	34,190,658	26,264,644	38,103,649
o/w Higher Local Government	34,190,658	26,264,644	38,103,649
o/w Lower Local Government	0	0	0
Other Government Transfers	1,005,347	733,632	1,995,208
o/w Higher Local Government	1,005,347	733,632	1,995,208
o/w Lower Local Government	0	0	0
External Financing	3,018,349	1,099,264	1,314,664
o/w Higher Local Government	3,018,349	1,099,264	1,314,664
o/w Lower Local Government	0	0	0
Grand Total	43,131,848	31,980,924	46,384,732
o/w Higher Local Government	42,273,107	31,258,642	45,514,356
o/w Lower Local Government	858,741	722,211	870,376

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	5,542,995	4,229,692	5,566,664
o/w Higher Local Government	5,369,793	4,111,741	5,300,379
o/w Lower Local Government	173,202	117,951	266,285
Finance	500,445	370,995	500,261
o/w Higher Local Government	394,745	310,022	393,818
o/w Lower Local Government	105,700	60,973	106,444
Statutory Bodies	911,891	696,702	915,404

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o/w Higher Local Government	809,740	601,639	809,541
o/w Lower Local Government	102,151	95,063	105,864
Production and Marketing	1,736,097	1,337,461	1,755,678
o/w Higher Local Government	1,724,047	1,334,171	1,747,308
o/w Lower Local Government	12,050	3,290	8,370
Health	8,849,317	6,309,119	9,769,288
o/w Higher Local Government	8,841,557	6,306,274	9,756,083
o/w Lower Local Government	7,760	2,844	13,205
Education	21,055,119	16,061,006	22,602,810
o/w Higher Local Government	21,047,409	16,057,247	22,596,750
o/w Lower Local Government	7,710	3,759	6,060
Roads and Engineering	1,451,868	1,200,992	1,471,004
o/w Higher Local Government	1,154,715	855,438	1,200,312
o/w Lower Local Government	297,153	345,554	270,692
Water	748,041	723,280	1,449,099
o/w Higher Local Government	747,741	723,280	1,449,099
o/w Lower Local Government	300	0	0
Natural Resources	232,591	172,085	293,456
o/w Higher Local Government	224,393	170,009	243,983
o/w Lower Local Government	8,198	2,076	49,473
Community Based Services	1,659,091	602,738	1,593,605
o/w Higher Local Government	1,514,573	514,387	1,554,425
o/w Lower Local Government	144,518	88,351	39,181
Planning	289,001	165,376	307,330
o/w Higher Local Government	289,001	165,376	307,330
o/w Lower Local Government	0	0	0
Internal Audit	101,053	70,656	101,054
o/w Higher Local Government	101,053	70,656	101,054
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	54,338	40,753	59,077
o/w Higher Local Government	54,338	40,753	54,274

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o/w Lower Local Government	0	0	4,803
Grand Total	43,131,848	31,980,854	46,384,732
<i>o/w Higher Local Government</i>	<i>42,273,107</i>	<i>31,260,992</i>	<i>45,514,356</i>
<i>o/w: Wage:</i>	<i>25,764,817</i>	<i>19,730,812</i>	<i>27,134,862</i>
<i>Non-Wage Reccurent:</i>	<i>11,267,419</i>	<i>8,213,128</i>	<i>12,842,932</i>
<i>Domestic Devt:</i>	<i>2,222,521</i>	<i>2,217,788</i>	<i>4,221,898</i>
<i>External Financing:</i>	<i>3,018,349</i>	<i>1,099,264</i>	<i>1,314,664</i>
<i>o/w Lower Local Government</i>	<i>858,741</i>	<i>719,861</i>	<i>870,376</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>427,119</i>	<i>288,240</i>	<i>434,094</i>
<i>Domestic Devt:</i>	<i>431,622</i>	<i>431,622</i>	<i>436,282</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:517 Kamuli District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	539,177	425,172	545,891
Animal & Crop Husbandry related Levies	10,740	4,260	10,740
Application Fees	35,000	1,372	35,000
Business licenses	40,500	56,959	47,214
Land Fees	45,714	2,100	15,000
Local Services Tax	184,751	163,209	184,751
Market /Gate Charges	54,210	85,972	54,210
Miscellaneous receipts/income	82,002	41,628	48,216
Occupational Permits	11,500	0	6,500
Other Fees and Charges	48,000	21,554	30,000
Park Fees	6,000	0	4,000
Property related Duties/Fees	10,260	8,119	10,260
Royalties	0	40,000	100,000
Sale of non-produced Government Properties/assets	10,500	0	0
2a. Discretionary Government Transfers	4,378,316	3,458,212	4,425,320
District Discretionary Development Equalization Grant	697,899	697,899	724,796
District Unconditional Grant (Non-Wage)	1,063,262	797,447	1,083,369
District Unconditional Grant (Wage)	2,617,156	1,962,867	2,617,156
2b. Conditional Government Transfer	34,190,658	26,264,644	38,103,649
Sector Conditional Grant (Wage)	23,147,662	17,767,946	24,517,707
Sector Conditional Grant (Non-Wage)	5,170,974	3,573,605	5,951,839
Sector Development Grant	1,921,710	1,921,710	3,908,548
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	80,570	80,570	0
Salary arrears (Budgeting)	44,223	44,223	0
Pension for Local Governments	2,702,378	2,026,784	2,904,206
Gratuity for Local Governments	1,093,340	820,005	801,547
2c. Other Government Transfer	1,005,347	733,632	1,995,208
Support to PLE (UNEB)	40,000	30,220	30,220
Uganda Road Fund (URF)	965,347	703,412	1,000,944
Uganda Women Entrepreneurship Program(UWEP)	0	0	41,972
Vegetable Oil Development Project	0	0	0
Unspent balances - Conditional Grants	0	0	0
Support to Production Extension Services	0	0	40,072

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Micro Projects under Luwero Rwenzori Development Programme	0	0	0
Parish Community Associations (PCAs)	0	0	882,000
3. External Financing	3,018,349	1,106,133	1,314,664
United Nations Children Fund (UNICEF)	3,018,349	1,020,927	1,089,773
Global Fund for HIV, TB & Malaria	0	3,368	52,356
Global Alliance for Vaccines and Immunization (GAVI)	0	0	172,535
United Nations Expanded Programme on Immunisation (UNEPI)	0	81,839	0
Neglected Tropical Diseases (NTDs)	0	0	0
Total Revenues shares	43,131,848	31,987,793	46,384,732

Vote:517 Kamuli District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,313,665	4,055,613	5,074,528
District Unconditional Grant (Non-Wage)	152,919	114,689	153,195
District Unconditional Grant (Wage)	1,106,848	830,136	1,082,193
General Public Service Pension Arrears (Budgeting)	80,570	80,570	0
Gratuity for Local Governments	1,093,340	820,005	801,547
Locally Raised Revenues	133,387	139,207	133,387
Pension for Local Governments	2,702,378	2,026,784	2,904,206
Salary arrears (Budgeting)	44,223	44,223	0
Development Revenues	56,128	56,128	225,851
District Discretionary Development Equalization Grant	46,128	46,128	225,851
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	5,369,793	4,111,741	5,300,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,106,848	783,894	1,082,193
Non Wage	4,206,817	2,680,769	3,992,334
Development Expenditure			
Domestic Development	56,128	42,204	225,851
External Financing	0	0	0
Total Expenditure	5,369,793	3,506,867	5,300,379

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,106,848	0	0	0	1,106,848	1,082,193	0	0	0	1,082,193
212105 Pension for Local Governments	0	2,702,378	0	0	2,702,378	0	2,904,206	0	0	2,904,206
212107 Gratuity for Local Governments	0	1,093,340	0	0	1,093,340	0	801,547	0	0	801,547
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	47,877	0	0	47,877	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221012 Small Office Equipment	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221017 Subscriptions	0	10,000	0	0	10,000	0	6,000	0	0	6,000
222001 Telecommunications	0	3,600	0	0	3,600	0	6,200	0	0	6,200
222002 Postage and Courier	0	500	0	0	500	0	187	0	0	187
223005 Electricity	0	14,000	0	0	14,000	0	13,000	0	0	13,000
223006 Water	0	2,000	0	0	2,000	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	38,400	0	0	38,400	0	34,036	0	0	34,036
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	42,400	0	0	42,400
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	11,000	0	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	1,522	0	0	1,522	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	29,451	0	0	29,451	0	30,000	0	0	30,000
321608 General Public Service Pension arrears (Budgeting)	0	80,570	0	0	80,570	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	44,223	0	0	44,223	0	0	0	0	0
Total Cost of output138101	1,106,848	4,119,561	0	0	5,226,409	1,082,193	3,907,776	0	0	4,989,969
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	17,556	0	0	17,556	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	6,000	0	0	6,000	0	15,159	0	0	15,159
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138102	0	29,556	0	0	29,556	0	32,759	0	0	32,759

138103 Capacity Building for HLG

221003 Staff Training	0	0	26,628	0	26,628	0	0	28,851	0	28,851
Total Cost of output138103	0	0	26,628	0	26,628	0	0	28,851	0	28,851

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	5,000	3,000	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138105	0	14,000	3,000	0	17,000	0	0	0	0	0

138106 Office Support services

223004 Guard and Security services	0	13,800	0	0	13,800	0	13,800	0	0	13,800
224004 Cleaning and Sanitation	0	7,200	0	0	7,200	0	6,600	0	0	6,600
227001 Travel inland	0	5,000	0	0	5,000	0	3,600	0	0	3,600
Total Cost of output138106	0	26,000	0	0	26,000	0	24,000	0	0	24,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,600	0	0	3,600
Total Cost of output138111	0	9,200	0	0	9,200	0	5,600	0	0	5,600

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output138112	0	0	0	0	0	0	3,600	0	0	3,600

138113 Procurement Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	3,600	0	0	3,600
Total Cost of output138113	0	8,500	0	0	8,500	0	18,600	0	0	18,600
Total Cost of Higher LG Services	1,106,848	4,206,817	29,628	0	5,343,293	1,082,193	3,992,334	28,851	0	5,103,379

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	16,500	0	16,500	0	0	197,000	0	197,000
Total for LCIII: Missing Subcounty										197,000
<i>LCII: Missing Parish</i>	<i>kamuli</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>197,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	26,500	0	26,500	0	0	197,000	0	197,000
Total Cost of Capital Purchases	0	0	26,500	0	26,500	0	0	197,000	0	197,000
Total cost of District and Urban Administration	1,106,848	4,206,817	56,128	0	5,369,793	1,082,193	3,992,334	225,851	0	5,300,379
Total cost of Administration	1,106,848	4,206,817	56,128	0	5,369,793	1,082,193	3,992,334	225,851	0	5,300,379

Vote:517 Kamuli District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	390,012	310,022	388,785
District Unconditional Grant (Non-Wage)	105,404	82,053	100,271
District Unconditional Grant (Wage)	226,556	169,917	226,556
Locally Raised Revenues	58,052	58,052	61,958
Development Revenues	4,733	0	5,033
District Unconditional Grant (Non-Wage)	0	0	5,033
Locally Raised Revenues	4,733	0	0
Total Revenues shares	394,745	310,022	393,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,556	158,980	226,556
Non Wage	163,456	115,803	162,229
Development Expenditure			
Domestic Development	4,733	0	5,033
External Financing	0	0	0
Total Expenditure	394,745	274,783	393,818

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	226,556	0	0	0	226,556	226,556	0	0	0	226,556
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,409	0	0	2,409	0	2,409	0	0	2,409

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221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,670	0	0	1,670	0	1,670	0	0	1,670
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,600	0	0	7,600	0	8,437	0	0	8,437
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	8,400	0	0	8,400
Total Cost of output148101	226,556	50,679	0	0	277,234	226,556	51,515	0	0	278,071

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	224	0	0	224	0	224	0	0	224
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40
227001 Travel inland	0	20,807	0	0	20,807	0	23,807	0	0	23,807
Total Cost of output148102	0	21,071	0	0	21,071	0	24,071	0	0	24,071

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	3,663	0	0	3,663	0	3,663	0	0	3,663
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	5,600	0	0	5,600
222001 Telecommunications	0	1,030	0	0	1,030	0	1,030	0	0	1,030
222003 Information and communications technology (ICT)	0	2,250	0	0	2,250	0	2,250	0	0	2,250
227001 Travel inland	0	1,984	0	0	1,984	0	728	0	0	728
227004 Fuel, Lubricants and Oils	0	120	0	0	120	0	0	0	0	0
Total Cost of output148103	0	15,246	0	0	15,246	0	13,871	0	0	13,871

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	9,280	0	0	9,280	0	9,280	0	0	9,280
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	3,400	0	0	3,400
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40
227001 Travel inland	0	2,848	0	0	2,848	0	2,848	0	0	2,848
227004 Fuel, Lubricants and Oils	0	8,163	0	0	8,163	0	5,315	0	0	5,315
Total Cost of output148104	0	28,131	0	0	28,131	0	25,283	0	0	25,283

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,975	0	0	2,975	0	2,975	0	0	2,975

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222001 Telecommunications	0	450	0	0	450	0	450	0	0	450
227001 Travel inland	0	13,904	0	0	13,904	0	13,064	0	0	13,064
Total Cost of output148105	0	18,329	0	0	18,329	0	17,489	0	0	17,489
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	226,556	163,456	0	0	390,012	226,556	162,229	0	0	388,785
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	4,733	0	4,733	0	0	5,033	0	5,033
Total for LCIII: Missing Subcounty	County: Missing County									5,033
<i>LCII: Missing Parish</i>	<i>finance</i>		<i>procurement of laptop</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>					<i>5,033</i>
Total Cost of output148172	0	0	4,733	0	4,733	0	0	5,033	0	5,033
Total Cost of Capital Purchases	0	0	4,733	0	4,733	0	0	5,033	0	5,033
Total cost of Financial Management and Accountability(LG)	226,556	163,456	4,733	0	394,745	226,556	162,229	5,033	0	393,818
Total cost of Finance	226,556	163,456	4,733	0	394,745	226,556	162,229	5,033	0	393,818

Vote:517 Kamuli District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	809,740	599,839	809,541
District Unconditional Grant (Non-Wage)	451,063	333,336	450,863
District Unconditional Grant (Wage)	244,611	183,458	244,611
Locally Raised Revenues	114,067	83,045	114,067
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	809,740	599,839	809,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,611	166,735	244,611
Non Wage	565,130	405,406	564,930
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	809,740	572,141	809,541

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	244,611	0	0	0	244,611	244,611	0	0	0	244,611
211103 Allowances (Incl. Casuals, Temporary)	0	319,523	0	0	319,523	0	319,523	0	0	319,523
221002 Workshops and Seminars	0	9,300	0	0	9,300	0	9,300	0	0	9,300
221007 Books, Periodicals & Newspapers	0	2,392	0	0	2,392	0	2,392	0	0	2,392
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	9,000	0	0	9,000
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	608	0	0	608	0	608	0	0	608

Vote:517 Kamuli District**FY 2020/21**

222001 Telecommunications	0	1,800	0	0	1,800	0	1,600	0	0	1,600
227001 Travel inland	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of output138201	244,611	364,623	0	0	609,234	244,611	364,423	0	0	609,034

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	7,250	0	0	7,250	0	7,250	0	0	7,250
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	261	0	0	261	0	261	0	0	261
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	8,251	0	0	8,251	0	8,251	0	0	8,251

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227004 Fuel, Lubricants and Oils	0	58,800	0	0	58,800	0	58,800	0	0	58,800
Total Cost of output138206	0	75,312	0	0	75,312	0	75,312	0	0	75,312
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	33,680	0	0	33,680	0	33,680	0	0	33,680
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output138207	0	38,480	0	0	38,480	0	38,480	0	0	38,480
Total Cost of Higher LG Services	244,611	565,130	0	0	809,740	244,611	564,930	0	0	809,541
Total cost of Local Statutory Bodies	244,611	565,130	0	0	809,740	244,611	564,930	0	0	809,541
Total cost of Statutory Bodies	244,611	565,130	0	0	809,740	244,611	564,930	0	0	809,541

Vote:517 Kamuli District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,555,507	1,165,630	1,579,411
District Unconditional Grant (Wage)	193,344	145,008	193,344
Locally Raised Revenues	2,000	500	2,000
Other Transfers from Central Government	0	0	40,072
Sector Conditional Grant (Non-Wage)	324,729	243,547	308,561
Sector Conditional Grant (Wage)	1,035,434	776,576	1,035,434
Development Revenues	168,540	168,540	167,898
Sector Development Grant	168,540	168,540	167,898
Total Revenues shares	1,724,047	1,334,171	1,747,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,228,778	832,525	1,228,778
Non Wage	326,729	178,967	350,633
Development Expenditure			
Domestic Development	168,540	1,165	167,898
External Financing	0	0	0
Total Expenditure	1,724,047	1,012,657	1,747,308

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,035,434	0	0	0	1,035,434	1,035,434	0	0	0	1,035,434
221002 Workshops and Seminars	0	4,373	0	0	4,373	0	3,661	0	0	3,661
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,480	0	0	2,480
224006 Agricultural Supplies	0	37,160	0	0	37,160	0	0	0	0	0
227001 Travel inland	0	136,968	0	0	136,968	0	150,368	0	0	150,368

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	12,400	0	0	12,400
Total Cost of output018101	1,035,434	186,901	0	0	1,222,335	1,035,434	168,909	0	0	1,204,343
Total Cost of Higher LG Services	1,035,434	186,901	0	0	1,222,335	1,035,434	168,909	0	0	1,204,343
Total cost of Agricultural Extension Services	1,035,434	186,901	0	0	1,222,335	1,035,434	168,909	0	0	1,204,343

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	240	0	0	240
227001 Travel inland	0	12,288	0	0	12,288	0	15,572	0	0	15,572
228002 Maintenance - Vehicles	0	400	0	0	400	0	1,200	0	0	1,200
Total Cost of output018204	0	12,848	0	0	12,848	0	17,012	0	0	17,012

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	23,862	0	0	23,862
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	3,040	0	0	3,040
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	320	0	0	320	0	240	0	0	240
227001 Travel inland	0	16,896	0	0	16,896	0	23,147	0	0	23,147
228002 Maintenance - Vehicles	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of output018205	0	18,056	0	0	18,056	0	54,688	0	0	54,688

018206 Agriculture statistics and information

227001 Travel inland	0	1,980	0	0	1,980	0	16,048	0	0	16,048
Total Cost of output018206	0	1,980	0	0	1,980	0	16,048	0	0	16,048

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	12,144	0	0	12,144	0	8,976	0	0	8,976
228002 Maintenance - Vehicles	0	400	0	0	400	0	800	0	0	800
Total Cost of output018207	0	12,744	0	0	12,744	0	9,976	0	0	9,976

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	160	0	0	160
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	9,695	0	0	9,695	0	8,912	0	0	8,912
Total Cost of output018210	0	11,895	0	0	11,895	0	11,072	0	0	11,072

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018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	320	0	0	320
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	80	0	0	80	0	0	0	0	0
224001 Medical and Agricultural supplies	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	18,794	0	0	18,794	0	17,556	0	0	17,556
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,600	0	0	1,600
Total Cost of output018211	0	20,934	0	0	20,934	0	20,276	0	0	20,276

018212 District Production Management Services

211101 General Staff Salaries	193,344	0	0	0	193,344	193,344	0	0	0	193,344
221002 Workshops and Seminars	0	14,580	0	0	14,580	0	14,480	0	0	14,480
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,980	0	0	1,980	0	580	0	0	580
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,800	0	0	3,800
223005 Electricity	0	600	0	0	600	0	320	0	0	320
227001 Travel inland	0	32,212	0	0	32,212	0	27,292	0	0	27,292
228002 Maintenance - Vehicles	0	9,800	0	0	9,800	0	6,180	0	0	6,180
Total Cost of output018212	193,344	61,372	0	0	254,715	193,344	52,652	0	0	245,995
Total Cost of Higher LG Services	193,344	139,828	0	0	333,172	193,344	181,724	0	0	375,067

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

312213 ICT Equipment	0	0	5,900	0	5,900	0	0	0	0	0
Total Cost of output018272	0	0	5,900	0	5,900	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	21,033	0	21,033	0	0	0	0	0
312202 Machinery and Equipment	0	0	117,488	0	117,488	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	53,771	0	53,771

Total for LCIII: Missing Subcounty **County: Missing County** **53,771**

LCII: Missing Parish District Stores Cultivated Assets Source: Sector Development Grant 53,771
- Seedlings-426

Total Cost of output018275	0	0	138,522	0	138,522	0	0	53,771	0	53,771
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018280 Valley dam construction

312104 Other Structures	0	0	0	0	0	0	0	89,643	0	89,643
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Total for LCIII: KAGUMBA				County: BUGABULA				89,643	
<i>LCII: KAGUMBA</i>	<i>3 Selected Parishes</i>	<i>Construction Services - Valley Dams-414</i>		<i>Source: Sector Development Grant</i>				<i>89,643</i>	
Total Cost of output018280	0	0	0	0	0	0	0	89,643	0
018282 Slaughter slab construction									
281503 Engineering and Design Studies & Plans for capital works	0	0	200	0	200	0	0	0	0
312101 Non-Residential Buildings	0	0	23,918	0	23,918	0	0	24,484	0
Total for LCIII: Missing Subcounty				County: Missing County				24,484	
<i>LCII: Missing Parish</i>	<i>Kisozi and Bulopa Sub County</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>				<i>24,484</i>	
Total Cost of output018282	0	0	24,119	0	24,119	0	0	24,484	0
Total Cost of Capital Purchases	0	0	168,540	0	168,540	0	0	167,898	0
Total cost of District Production Services	193,344	139,828	168,540	0	501,712	193,344	181,724	167,898	0
Total cost of Production and Marketing	1,228,778	326,729	168,540	0	1,724,047	1,228,778	350,633	167,898	0

Vote:517 Kamuli District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,247,077	5,435,785	8,266,415
Locally Raised Revenues	2,000	2,000	2,000
Sector Conditional Grant (Non-Wage)	1,026,188	769,618	1,574,566
Sector Conditional Grant (Wage)	6,218,889	4,664,167	6,689,849
Development Revenues	1,594,480	870,490	1,489,668
District Discretionary Development Equalization Grant	70,000	70,000	20,000
External Financing	1,439,768	715,778	494,531
Sector Development Grant	84,712	84,712	975,137
Total Revenues shares	8,841,557	6,306,274	9,756,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,218,889	4,451,774	6,689,849
Non Wage	1,028,188	769,177	1,576,566
Development Expenditure			
Domestic Development	154,712	113,675	995,137
External Financing	1,439,768	0	494,531
Total Expenditure	8,841,557	5,334,626	9,756,083

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,686,611	0	0	0	3,686,611	3,686,611	0	0	0	3,686,611
Total Cost of output088101	3,686,611	0	0	0	3,686,611	3,686,611	0	0	0	3,686,611
088106 District healthcare management services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	90,432	90,432
227001 Travel inland	0	0	0	0	0	0	0	0	82,103	82,103

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Total Cost of output088106		0	0	0	0	0	0	0	0	172,535	172,535
Total Cost of Higher LG Services		3,686,611	0	0	0	3,686,611	3,686,611	0	0	172,535	3,859,146
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	63,761	0	0	63,761	0	72,884	0	0	72,884
Total for LCIII: BALAWOLI				County: BUGABULA				10,412			
LCII: BALAWOLI				BUDHATEMWA Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT				10,412			
Total for LCIII: BUTANSI				County: BUGABULA				5,206			
LCII: BUGEYWA				BUGULUMBYA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II				5,206			
Total for LCIII: KITAYUNJWA				County: BUGABULA				5,206			
LCII: BUSOTA				LUZINGA Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT				5,206			
Total for LCIII: KISOZI				County: BUZAAYA				5,206			
LCII: IZANYIRO				NAMISAMBYA Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT				5,206			
Total for LCIII: MAGOGO				County: BUZAAYA				5,206			
LCII: BUTEME				KISOZI HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE				5,206			
Total for LCIII: NAWANYAGO				County: BUZAAYA				26,030			
LCII: BUPADHENG0				BUPADHENG0 Source: Sector Conditional Grant (Non-Wage) FLEP HUNIT				5,206			
LCII: BUPADHENG0				NABULEZI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III				10,412			
LCII: BUPADHENG0				NAWANYAGO Source: Sector Conditional Grant (Non-Wage) DISPENSARY				10,412			
Total for LCIII: Missing Subcounty				County: Missing County				15,618			
LCII: Missing Parish				BUGEYWA Source: Sector Conditional Grant (Non-Wage) HEALTH UNIT				10,412			
LCII: Missing Parish				NAMINAGE Source: Sector Conditional Grant (Non-Wage) FLEP HEALTH CENTRE II				5,206			
Total Cost of output088153		0	63,761	0	0	63,761	0	72,884	0	0	72,884
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	302,291	0	0	302,291	0	531,008	0	0	531,008

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Total for LCIII: KAGUMBA	County: BUGABULA	41,648
LCII: KAGUMBA	KASAMBIRA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
LCII: KAGUMBA	KAWAGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
LCII: KAGUMBA	KIBUYE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
LCII: KAGUMBA	NAMAIRA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
Total for LCIII: NAMWENDWA	County: BUGABULA	20,824
LCII: BUGONDHA	KASOLWE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
LCII: BUGONDHA	LUZINGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
Total for LCIII: NABWIGULU	County: BUGABULA	41,648
LCII: NABIRUMBA I	BUPADHENG HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 20,824
LCII: NABIRUMBA I	KINAWAMPERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
LCII: NABIRUMBA I	KYEEYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
Total for LCIII: BALAWOLI	County: BUGABULA	41,648
LCII: BALAWOLI	BULOPAHEALT H CENTRE III	Source: Sector Conditional Grant (Non-Wage) 20,824
LCII: BALAWOLI	BUWOYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
LCII: BALAWOLI	KIIGE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 10,412
Total for LCIII: BUTANSI	County: BUGABULA	20,824
LCII: BUGEYWA	MBULAMUTI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 20,824
Total for LCIII: BULOPA	County: BUGABULA	20,824
LCII: BUKUUTU	KITAYUNJWA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 20,824

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Total for LCIII: NAMASAGALI	County: BUGABULA	20,824
LCII: BWIIZA	LULYAMBUZI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	20,824
Total for LCIII: KITAYUNJWA	County: BUGABULA	62,472
LCII: BUSOTA	BUZAAYA HSD Source: Sector Conditional Grant (Non-Wage)	41,648
LCII: BUSOTA	NABIRUMBA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	20,824
Total for LCIII: KISOZI	County: BUZAAYA	31,236
LCII: IZANYIRO	BULUYA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	10,412
LCII: IZANYIRO	KIYUNGA Source: Sector Conditional Grant (Non-Wage) BUKAKANDE HEALTH CENTR	10,412
LCII: IZANYIRO	NABIRAMA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	10,412
Total for LCIII: NAWANYAGO	County: BUZAAYA	20,824
LCII: BUPADHENGU	KINU HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE II	10,412
LCII: BUPADHENGU	NAWANTUMBI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	10,412
Total for LCIII: BUGULUMBYA	County: BUZAAYA	83,295
LCII: BUGULUMBYA	BUBAGO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	10,412
LCII: BUGULUMBYA	BUGABULA Source: Sector Conditional Grant (Non-Wage) SOUTH HSD	41,648
LCII: BUGULUMBYA	BUTANSI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	20,824
LCII: BUGULUMBYA	KIYUNGA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	10,412
Total for LCIII: MBULAMUTI	County: BUZAAYA	31,236
LCII: BUGONDHA	NAMASAGALI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	20,824
LCII: BUGONDHA	NAMUNINGI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	10,412

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Total for LCIII: WANKOLE	County: BUZAAYA	20,824
<i>LCII: LULYAMBUZI</i>	<i>KAGUMBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,824</i>
Total for LCIII: Missing Subcounty	County: Missing County	72,884
<i>LCII: Missing Parish</i>	<i>BALAWOLI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,824</i>
<i>LCII: Missing Parish</i>	<i>BUGULUMBYA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,824</i>
<i>LCII: Missing Parish</i>	<i>KISOZI</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,412</i>
<i>LCII: Missing Parish</i>	<i>NAWANDYO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,412</i>
<i>LCII: Missing Parish</i>	<i>NAWANKOFU HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,412</i>
Total Cost of output088154	0 302,291 0 0 302,291 0 531,008 0 0 531,008	

088155 Standard Pit Latrine Construction (LLS.)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: NAMWENDWA	County: BUGABULA									20,000
<i>LCII: MAKOKA</i>	<i>Kinawampere</i>	<i>Construction of pit Latrine at Kinawampere HC II</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>
263206 Other Capital grants	0	0	38,000	0	38,000	0	0	0	0	0
263370 Sector Development Grant	0	0	2,519	0	2,519	0	0	0	0	0
Total Cost of output088155	0	0	40,519	0	40,519	0	0	20,000	0	20,000
Total Cost of Lower Local Services	0	366,052	40,519	0	406,571	0	603,892	20,000	0	623,892

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,736	0	7,736	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000

Total for LCIII: NAMASAGALI				County: BUGABULA				18,000									
LCII: NAMASAGALI		Namasagali HC III		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant				18,000							
Total Cost of output088172		0		0		7,736		0		0		18,000		0		18,000	

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: WANKOLE			County: BUZAAYA						24,000
<i>LCII: LULYAMBUZI</i>	<i>Lulyambuzi HC III</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>
312104 Other Structures	0	0	6,379	0	6,379	0	0	0	0
Total Cost of output088175	0	0	6,379	0	6,379	0	0	24,000	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	71,578	0	71,578	0	0	61,000	0
Total for LCIII: BUGULUMBYA			County: BUZAAYA						61,000
<i>LCII: KASAMBIRA</i>	<i>Kasambira HC II</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>						<i>61,000</i>
Total Cost of output088182	0	0	71,578	0	71,578	0	0	61,000	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	11,250	0	11,250	0	0	617,500	0
Total for LCIII: KISOZI			County: BUZAAYA						617,500
<i>LCII: KISOZI</i>	<i>Bubago HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>617,500</i>
Total Cost of output088183	0	0	11,250	0	11,250	0	0	617,500	0

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	17,250	0	17,250	0	0	0	0
Total Cost of output088184	0	0	17,250	0	17,250	0	0	0	0

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	210,938	0
Total for LCIII: Missing Subcounty			County: Missing County						210,938
<i>LCII: Missing Parish</i>	<i>Kagumba HC II/ & Bubago HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>						<i>210,938</i>
Total Cost of output088185	0	0	0	0	0	0	0	210,938	0
Total Cost of Capital Purchases	0	0	114,193	0	114,193	0	0	931,438	0
Total cost of Primary Healthcare	3,686,611	366,052	154,712	0	4,207,374	3,686,611	603,892	951,438	172,535

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088201 Hospital Health Worker Services

211101 General Staff Salaries	2,292,201	0	0	0	2,292,201	2,763,161	0	0	0	2,763,161
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Total Cost of output088201		2,292,201	0	0	0	2,292,201	2,763,161	0	0	0	2,763,161
Total Cost of Higher LG Services		2,292,201	0	0	0	2,292,201	2,763,161	0	0	0	2,763,161
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)	0	351,100	0	0	351,100	0	576,070	0	0	0	576,070
Total for LCIII: Missing Subcounty			County: Missing County						576,070		
<i>LCII: Missing Parish</i>			<i>KAMULI DISTRICT GOVERNMENT HOS</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>576,070</i>		
Total Cost of output088251		0	351,100	0	0	351,100	0	576,070	0	0	576,070
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)	0	234,066	0	0	234,066	0	288,035	0	0	0	288,035
Total for LCIII: Missing Subcounty			County: Missing County						288,035		
<i>LCII: Missing Parish</i>			<i>KAMULIMISSIO N HOSPDEV</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>288,035</i>		
Total Cost of output088252		0	234,066	0	0	234,066	0	288,035	0	0	288,035
Total Cost of Lower Local Services		0	585,166	0	0	585,166	0	864,105	0	0	864,105
Total cost of District Hospital Services		2,292,201	585,166	0	0	2,877,367	2,763,161	864,105	0	0	3,627,266

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088301 Healthcare Management Services											
211101 General Staff Salaries	240,078	0	0	0	240,078	240,078	0	0	0	240,078	
221002 Workshops and Seminars	0	11,140	0	834,888	846,028	0	20,739	0	136,890	157,629	
221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	744	0	0	744	
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400	
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400	
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500	
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000	
223005 Electricity	0	6,000	0	0	6,000	0	8,000	0	0	8,000	
223006 Water	0	600	0	0	600	0	600	0	0	600	
227001 Travel inland	0	21,260	0	604,880	626,140	0	33,260	0	185,106	218,366	
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	24,000	0	0	24,000	
228001 Maintenance - Civil	0	4,600	0	0	4,600	0	4,600	0	0	4,600	

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228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output088301	240,078	69,644	0	1,439,768	1,749,489	240,078	100,243	0	321,996	662,317
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	7,326	0	0	7,326	0	8,326	0	0	8,326
Total Cost of output088302	0	7,326	0	0	7,326	0	8,326	0	0	8,326
Total Cost of Higher LG Services	240,078	76,970	0	1,439,768	1,756,816	240,078	108,569	0	321,996	670,643
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,210	0	40,210
Total for LCIII: Missing Subcounty	County: Missing County									40,210
<i>LCII: Missing Parish</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>
Total Cost of output088372	0	0	0	0	0	0	0	40,210	0	40,210
088375 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,489	0	3,489
Total for LCIII: Missing Subcounty	County: Missing County									3,489
<i>LCII: Missing Parish</i>	<i>Headquarters</i>		<i>Machinery and Equipment - Computers-1026</i>			<i>Source: Sector Development Grant</i>				<i>3,489</i>
Total Cost of output088375	0	0	0	0	0	0	0	3,489	0	3,489
Total Cost of Capital Purchases	0	0	0	0	0	0	0	43,699	0	43,699
Total cost of Health Management and Supervision	240,078	76,970	0	1,439,768	1,756,816	240,078	108,569	43,699	321,996	714,342
Total cost of Health	6,218,889	1,028,188	154,712	1,439,768	8,841,557	6,689,849	1,576,566	995,137	494,531	9,756,083

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,684,854	14,869,583	20,747,160
District Unconditional Grant (Wage)	83,789	62,842	108,444
Locally Raised Revenues	12,500	12,500	12,500
Other Transfers from Central Government	40,000	30,220	30,220
Sector Conditional Grant (Non-Wage)	3,655,227	2,436,818	3,803,572
Sector Conditional Grant (Wage)	15,893,338	12,327,203	16,792,424
Development Revenues	1,362,555	1,187,164	1,849,590
District Discretionary Development Equalization Grant	50,000	50,000	0
External Financing	230,190	54,799	152,418
Sector Development Grant	1,082,365	1,082,365	1,697,173
Total Revenues shares	21,047,409	16,056,747	22,596,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,977,128	11,872,321	16,900,868
Non Wage	3,707,727	2,354,306	3,846,292
Development Expenditure			
Domestic Development	1,132,365	635,109	1,697,173
External Financing	230,190	0	152,418
Total Expenditure	21,047,409	14,861,736	22,596,750

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211101 General Staff Salaries	12,572,020	0	0	0	12,572,020	13,309,127	0	0	0	13,309,127

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Total Cost of output078102	12,572,020	0	0	0	12,572,020	13,309,127	0	0	0	13,309,127
Total Cost of Higher LG Services	12,572,020	0	0	0	12,572,020	13,309,127	0	0	0	13,309,127
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,409,718	0	0	1,409,718	0	1,826,812	0	0	1,826,812

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Total for LCIII: KAGUMBA	County: BUGABULA	95,236
LCII: KAGUMBA	Kagumba P/S Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: KAGUMBA	Kyamatende Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: KASOLWE	BULIMIRA Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: KASOLWE	Kasolwe Source: Sector Conditional Grant (Non-Wage)	11,737
LCII: KASOLWE	KIKUBI Source: Sector Conditional Grant (Non-Wage)	10,836
LCII: KIBUYE	KIBUYE Source: Sector Conditional Grant (Non-Wage)	10,428
LCII: KIBUYE	Nabitalo Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: KIIGE	IGANGA Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: KIIGE	Kiige COPE Centre Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: KIIGE	Kiige P.S Source: Sector Conditional Grant (Non-Wage)	12,519
Total for LCIII: NAMWENDWA	County: BUGABULA	199,832
LCII: BULANGE	BUTAAYA P.S Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: BULANGE	NALANGO P.S. Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: BULANGE	ST. JUDE BULANGE P.S Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: BULOGO	BULOGO Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: BULOGO	Bulogo Cope centre Source: Sector Conditional Grant (Non-Wage)	1,860
LCII: BULOGO	ST. PETER BUKAMIRA P.S Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: ISINGO	ISINGO P.S Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: KIDIKI	Kidiki Mixed Source: Sector Conditional Grant (Non-Wage)	18,146
LCII: KIDIKI	NAMBALE Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: KINU	GALINANDHA P.S. Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: KYEEYA	BUGONDHA BUTAAGA Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: KYEEYA	KAYEMBE Source: Sector Conditional Grant (Non-Wage)	4,563
LCII: KYEEYA	KYEEY P.S. Source: Sector Conditional Grant (Non-Wage)	15,256
LCII: MAKOKA	KINAWAMPERE P.S. Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: MAKOKA	MAKOKA P.S. Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: NAMWENDWA	NAMWENDWA P.S. Source: Sector Conditional Grant (Non-Wage)	16,633
LCII: NDALIKE	KINU Source: Sector Conditional Grant (Non-Wage)	11,601
LCII: NDALIKE	NDALIKE Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: NDALIKE	ST. MULUMBA KISEEGE P.S Source: Sector Conditional Grant (Non-Wage)	5,566

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Total for LCIII: NABWIGULU	County: BUGABULA	91,900
LCII: NABIRUMBA I	Buteme Light School Source: Sector Conditional Grant (Non-Wage)	18,775
LCII: NABIRUMBA I	Bwooko P.S. Source: Sector Conditional Grant (Non-Wage)	13,913
LCII: NABIRUMBA I	Nabirumba P.S. Source: Sector Conditional Grant (Non-Wage)	20,832
LCII: NABWIGULU	Nabwigulu Source: Sector Conditional Grant (Non-Wage)	11,482
LCII: NABWIGULU	ST. KIZITO NABABIRYE P.S. Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: NAMUNYINGI	Kiseege P.S. Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: NAMUNYINGI	Namunyingi P.S. Source: Sector Conditional Grant (Non-Wage)	12,791
Total for LCIII: BALAWOLI	County: BUGABULA	125,370
LCII: BALAWOLI	BALAWOLI P.S. Source: Sector Conditional Grant (Non-Wage)	28,125
LCII: BALAWOLI	Bulemeezi P/S Source: Sector Conditional Grant (Non-Wage)	16,752
LCII: KAWAAGA	BUGUWA Source: Sector Conditional Grant (Non-Wage)	15,681
LCII: KAWAAGA	KAWAAGA Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: KAWAAGA	NAWANGAIZA Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: NABULEZI	EDHIRUMAMW INO Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: NABULEZI	Nabulezi Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: NAMAIRA	NAMAIRA Source: Sector Conditional Grant (Non-Wage)	10,955
LCII: NAMAIRA	NAMAIRA SDA Source: Sector Conditional Grant (Non-Wage)	9,017
Total for LCIII: BUTANSI	County: BUGABULA	143,707
LCII: BUGEYWA	Bugeywa COPE Centre Source: Sector Conditional Grant (Non-Wage)	3,679
LCII: BUGEYWA	BUGEYWA P.S. Source: Sector Conditional Grant (Non-Wage)	10,564
LCII: BUGEYWA	NAKYAKA P.S. Source: Sector Conditional Grant (Non-Wage)	22,600
LCII: BUGEYWA	NAMUJEENJER A P.S. Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: BUTANSI	BUTANSI P.S. Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: BUTANSI	KIWUNGU COU PS Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: NAIBOWA	NABIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	12,400
LCII: NAIBOWA	NAIBOWA COU Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: NAIBOWA	NAIBOWA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: NAIBOWA	St. Patrick Guwula P.S. Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: NALUWOLI	BUTEGERE P.S. Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: NALUWOLI	NAKANYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	12,434
LCII: NALUWOLI	NALUWOLI P.S. Source: Sector Conditional Grant (Non-Wage)	14,321

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Total for LCIII: BULOPA	County: BUGABULA	80,663
LCII: BUKUUTU	BUKUUTU P.S. Source: Sector Conditional Grant (Non-Wage)	14,270
LCII: BUKUUTU	NAGWENYI P.S. Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: BULOPA	BULOPA P.S. Source: Sector Conditional Grant (Non-Wage)	16,259
LCII: BULOPA	KASAKA P.S. Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: BULOPA	WANSALE P.S. Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: MPAKITONYI	MPAKITONYI P.S. Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: NAGAMULI	NABABIRYE P.S. Source: Sector Conditional Grant (Non-Wage)	6,331
Total for LCIII: NAMASAGALI	County: BUGABULA	152,649
LCII: BWIIZA	BUSAMBU P.S. Source: Sector Conditional Grant (Non-Wage)	13,284
LCII: BWIIZA	Bwiiza P.S. Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: BWIIZA	KAKINDU P.S. Source: Sector Conditional Grant (Non-Wage)	9,544
LCII: BWIIZA	Malugulya COU P.S. Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: KASOZI	Kakaanu Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: KASOZI	Kasozi Mengo P.S. Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: KASOZI	Kasozi P.S. Source: Sector Conditional Grant (Non-Wage)	15,137
LCII: KISAIKYE	Bulondo P.S. Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: KISAIKYE	Kadungu P.S. Source: Sector Conditional Grant (Non-Wage)	15,596
LCII: KISAIKYE	Kavule P.S. Source: Sector Conditional Grant (Non-Wage)	13,777
LCII: KISAIKYE	Kisaikeye P.S. Source: Sector Conditional Grant (Non-Wage)	9,612
LCII: NAMASAGALI	Namasagali College Staffs P.S. Source: Sector Conditional Grant (Non-Wage)	16,616
LCII: NAMASAGALI	Namasagali P.S. Source: Sector Conditional Grant (Non-Wage)	10,037
Total for LCIII: KITAYUNJWA	County: BUGABULA	171,795
LCII: BUGANZA	BUDHATEMWA Source: Sector Conditional Grant (Non-Wage)	18,605
LCII: BUGANZA	KABAALÉ Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: BUSOTA	St. Leo Buganza Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: BUTENDE	BUTENDE P.S. Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: BUTENDE	NABIGONGERY A P.S. Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: BUTENDE	ST. KALORI NAMAGANDA Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: KITAYUNJWA	KITAYUNJWA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: KITAYUNJWA	NAMINAGE Source: Sector Conditional Grant (Non-Wage)	23,909
LCII: NAMAGANDA	NAMAGANDA Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: NAMAGANDA	St.Luke Bulogo Source: Sector Conditional Grant (Non-Wage)	9,714

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LCII: NAMISAMBYA I	KIROBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: NAMISAMBYA I	NAMISAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: NAWANGO	KIMENYULO	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: NAWANGO	NAWANGO	Source: Sector Conditional Grant (Non-Wage)	9,221
LCII: NAWANGO	ST. MULUMBA N & P.S	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: NAWANSASO	NAWANSASO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,432
Total for LCIII: KISOZI	County: BUZAAYA		84,937
LCII: KAKUNHU	Bulamuka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,139
LCII: KAKUNHU	Kituba Muslim	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: KAKUNHU	Nawantale P.S.	Source: Sector Conditional Grant (Non-Wage)	12,638
LCII: KISOZI	Isiimba P.S.	Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: KISOZI	KISOZI S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	16,990
LCII: KISOZI	Namatovu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: NAMAGANDA	Kisozi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: NAMAGANDA	Nile P.S.	Source: Sector Conditional Grant (Non-Wage)	5,158
Total for LCIII: MAGOGO	County: BUZAAYA		97,694
LCII: KAKIRA	Kawule P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: LWANYAMA	Lwanyama P.S.	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: MAGOGO	Buzaya P.S.	Source: Sector Conditional Grant (Non-Wage)	14,950
LCII: MAGOGO	Kisadhaki P.S	Source: Sector Conditional Grant (Non-Wage)	11,363
LCII: NANKANDULO	Matuumu Bumegeere P.S	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: NANKANDULO	Matuumu Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	8,337
LCII: NANKANDULO	Matuumu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,304
LCII: NANKANDULO	Nankandulo Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: NANKANDULO	Nankandulo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,029
Total for LCIII: NAWANYAGO	County: BUZAAYA		143,064
LCII: BUPADHENGU	Bukyonda Busano P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: BUPADHENGU	Bupadhengo P.S.	Source: Sector Conditional Grant (Non-Wage)	29,910
LCII: BUPADHENGU	Itukulu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: BUPADHENGU	KAMULI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,129
LCII: BUPADHENGU	St. Stephen P.S.	Source: Sector Conditional Grant (Non-Wage)	20,033

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LCII: NAWANTUMBI	Bukusu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: NAWANTUMBI	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: NAWANTUMBI	Nalinaibi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: NAWANTUMBI	Nawantumbi	Source: Sector Conditional Grant (Non-Wage)	7,708
LCII: NAWANYAGO	Bukulube P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: NAWANYAGO	Busuuli P.S.	Source: Sector Conditional Grant (Non-Wage)	12,434
Total for LCIII: BUGULUMBYA	County: BUZAAYA		175,358
LCII: BUGULUMBYA	Bugulumbya	Source: Sector Conditional Grant (Non-Wage)	23,144
LCII: BUGULUMBYA	Buwoya P.S.	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: BUGULUMBYA	ST. PETER NAKIBUNGULY A	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: BUSANDHA	Busandha P.S.	Source: Sector Conditional Grant (Non-Wage)	14,134
LCII: BUSANDHA	Nawangoma	Source: Sector Conditional Grant (Non-Wage)	3,237
LCII: BUWOYA	BUWOYA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: KASAMBIRA	BUKYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: KASAMBIRA	Kasambira	Source: Sector Conditional Grant (Non-Wage)	15,732
LCII: KASAMBIRA	Kasambira SDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: NAKIBUNGULYA	Butale P.S.	Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: NAKIBUNGULYA	Nakibungulya	Source: Sector Conditional Grant (Non-Wage)	10,496
LCII: NAKIBUNGULYA	St.Jacob Nawango	Source: Sector Conditional Grant (Non-Wage)	8,932
LCII: NAWANENDE	Bukose	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: NAWANENDE	Nawanende S.D.A.	Source: Sector Conditional Grant (Non-Wage)	13,777
LCII: NAWANENDE	Wandegeya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,864
Total for LCIII: MBULAMUTI	County: BUZAAYA		160,055
LCII: BUGONDHA	Bugondha P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: BUGONDHA	Kiswa	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: BUGONDHA	Mukokotokwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: BULUYA	Bugulusi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: BULUYA	Buluya Kawuma Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: BULUYA	NABABIRYE I&II COPE	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: BULUYA	Nababirye Madrassat P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: BULUYA	ST. PETER S NABWIGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,725

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LCII: KIYUNGA	Bugolo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,009								
LCII: KIYUNGA	Bukakande P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031								
LCII: KIYUNGA	Izanyiro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750								
LCII: KIYUNGA	Kiyunga P.S.	Source: Sector Conditional Grant (Non-Wage)	15,205								
LCII: KIYUNGA	NAKAKABALA P.S	Source: Sector Conditional Grant (Non-Wage)	10,156								
LCII: MBULAMUTI	Budhamuli P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445								
LCII: MBULAMUTI	Lugoloire P.S.	Source: Sector Conditional Grant (Non-Wage)	15,579								
LCII: MBULAMUTI	Mbulamuti P.S.	Source: Sector Conditional Grant (Non-Wage)	14,185								
LCII: MBULAMUTI	Nakalanga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918								
Total for LCIII: WANKOLE	County: BUZAAYA		104,552								
LCII: LULYAMBUZI	Buwala P.S.	Source: Sector Conditional Grant (Non-Wage)	12,553								
LCII: LULYAMBUZI	Lulyambuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998								
LCII: LUZINGA	Bukitimbo	Source: Sector Conditional Grant (Non-Wage)	8,626								
LCII: LUZINGA	LUZINGA COU	Source: Sector Conditional Grant (Non-Wage)	13,998								
LCII: LUZINGA	Luzinga Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774								
LCII: LUZINGA	ST. JUDE KIBBETO	Source: Sector Conditional Grant (Non-Wage)	5,617								
LCII: WANKOLE	Nakulabye Parents	Source: Sector Conditional Grant (Non-Wage)	5,039								
LCII: WANKOLE	NAWANDYO COPE SCH.	Source: Sector Conditional Grant (Non-Wage)	3,424								
LCII: WANKOLE	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,545								
LCII: WANKOLE	Wankole	Source: Sector Conditional Grant (Non-Wage)	12,978								
Total Cost of output078151	0	1,409,718	0	0	1,409,718	0	1,826,812	0	0	1,826,812	
Total Cost of Lower Local Services	0	1,409,718	0	0	1,409,718	0	1,826,812	0	0	1,826,812	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: NAMWENDWA			County: BUGABULA								10,000
LCII: KINU	Galinandha	Building Construction - Contractor-216		Source: Sector Development Grant				10,000			
Total for LCIII: KISOZI			County: BUZAAYA								4,000
LCII: KISOZI	Nile	Building Construction - Contractor-216		Source: Sector Development Grant				4,000			

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Total for LCIII: MBULAMUTI				County: BUZAAYA				4,000		
LCII: MBULAMUTI	Nakalanga	Building	Source: Sector Development Grant	4,000						
				Construction - Contractor-216						
Total for LCIII: WANKOLE				County: BUZAAYA				2,000		
LCII: WANKOLE	Nakulabye	Building	Source: Sector Development Grant	2,000						
				Construction - Contractor-216						
312102 Residential Buildings	0	0	0	0	0	0	0	10,642	0	10,642
Total for LCIII: BUTANSI				County: BUGABULA				5,321		
LCII: BUGEYWA	Nakyaka	Building	Source: Sector Development Grant	5,321						
				Construction - Contractor-217						
Total for LCIII: KITAYUNJWA				County: BUGABULA				5,321		
LCII: KITAYUNJWA	Naminage	Building	Source: Sector Development Grant	5,321						
				Construction - Contractor-217						
Total Cost of output078175	0	0	0	0	0	0	0	30,642	0	30,642
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	280,000	0	280,000	0	0	280,000	0	280,000
Total for LCIII: KAGUMBA				County: BUGABULA				80,000		
LCII: KASOLWE	Bulimira	Building	Source: Sector Development Grant	80,000						
				Construction - Construction Expenses-213						
Total for LCIII: NAMWENDWA				County: BUGABULA				80,000		
LCII: BULOGO	Kinawampere PS	Building	Source: Sector Development Grant	80,000						
				Construction - Construction Expenses-213						
Total for LCIII: KISOZI				County: BUZAAYA				80,000		
LCII: IZANYIRO	Izanyiro	Building	Source: Sector Development Grant	80,000						
				Construction - Construction Expenses-213						
Total for LCIII: WANKOLE				County: BUZAAYA				40,000		
LCII: WANKOLE	Nakulabye	Building	Source: Sector Development Grant	40,000						
				Construction - Construction Expenses-213						
Total Cost of output078180	0	0	280,000	0	280,000	0	0	280,000	0	280,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	42,849	0	42,849	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	88,000	0	88,000

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Total for LCIII: NAMWENDWA		County: BUGABULA		22,000	
<i>LCII: KIDIKI</i>	<i>Kidiki</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>	
Total for LCIII: BUTANSI		County: BUGABULA		22,000	
<i>LCII: NALUWOLI</i>	<i>Nabirama</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>	
Total for LCIII: BUGULUMBYA		County: BUZAAYA		22,000	
<i>LCII: NAKIBUNGULYA</i>	<i>Nakibungulya PS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>	
Total for LCIII: WANKOLE		County: BUZAAYA		22,000	
<i>LCII: WANKOLE</i>	<i>Buwala</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>	
Total Cost of output078181		0	0	42,849	0
		42,849	0	0	88,000
		0	0	88,000	0
		88,000	0	88,000	0

078182 Teacher house construction and rehabilitation

312102 Residential Buildings		0	0	150,000	0	150,000	0	0	90,000	0	90,000
Total for LCIII: BULOPA		County: BUGABULA									90,000
LCII: BULOPA	Kasaka	Building Construction - Staff Houses-263		Source: Sector Development Grant					90,000		
Total Cost of output078182		0	0	150,000	0	150,000	0	0	90,000	0	90,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	53,917	0	53,917	0	0	52,732	0	52,732		
Total for LCIII: Missing Subcounty			County: Missing County						52,732			
LCII: Missing Parish	Entire District	Furniture and Fixtures - Desks- 637		Source: Sector Development Grant					52,732			
Total Cost of output078183			0	0	53,917	0	53,917	0	0	52,732	0	52,732

Total Cost of Capital Purchases		0	0	526,767	0	526,767	0	0	541,375	0	541,375
Total cost of Pre-Primary and Primary Education		12,572,020	1,409,718	526,767	0	14,508,505	13,309,127	1,826,812	541,375	0	15,677,313

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,869,326	0	0	0	2,869,326	3,031,304	0	0	0	3,031,304
Total Cost of output078201		2,869,326	0	0	0	2,869,326	3,031,304	0	0	0	3,031,304
Total Cost of Higher LG Services		2,869,326	0	0	0	2,869,326	3,031,304	0	0	0	3,031,304

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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	0	0	0	0	0	185,111	0	0	185,111
Total for LCIII: NAMWENDWA	County: BUGABULA				12,267					
LCII: BULANGE	Nalango		Nalango SS	Source: Sector Conditional Grant (Non-Wage)						7,050
LCII: NAMWENDWA	Namwendwa		Standard Central College Namwendwa	Source: Sector Conditional Grant (Non-Wage)						5,217
Total for LCIII: BUTANSI	County: BUGABULA				1,645					
LCII: NAIBOWA	Naibowa		Royal College Kamuli	Source: Sector Conditional Grant (Non-Wage)						1,645
Total for LCIII: BULOPA	County: BUGABULA				8,789					
LCII: BULOPA	Bulopa		Green Hill Bulopa	Source: Sector Conditional Grant (Non-Wage)						8,789
Total for LCIII: KITAYUNJWA	County: BUGABULA				19,646					
LCII: KITAYUNJWA	Kitayunjwa		Bugabula SS	Source: Sector Conditional Grant (Non-Wage)						2,632
LCII: KITAYUNJWA	Naminage		St. Andrews Naminage	Source: Sector Conditional Grant (Non-Wage)						6,345
LCII: NAMISAMBYA I	Kitayunjwa		Jenimah High School	Source: Sector Conditional Grant (Non-Wage)						6,862
LCII: NAMISAMBYA I	Namisambya		Valley View College School	Source: Sector Conditional Grant (Non-Wage)						3,807
Total for LCIII: KISOZI	County: BUZAAYA				1,081					
LCII: KISOZI	Kisozi		Kisozi Progressive SS	Source: Sector Conditional Grant (Non-Wage)						1,081
Total for LCIII: NAWANYAGO	County: BUZAAYA				17,954					
LCII: BUPADHENGU	Bupadhengo		Community SS Bupadhengo	Source: Sector Conditional Grant (Non-Wage)						10,481
LCII: NAWANTUMBI	Buwagi		Standard College Buwagi	Source: Sector Conditional Grant (Non-Wage)						3,102
LCII: NAWANYAGO	Nawanyago		Nawanyago College	Source: Sector Conditional Grant (Non-Wage)						4,371
Total for LCIII: BUGULUMBYA	County: BUZAAYA				20,492					
LCII: KASAMBIRA	Kasambira		Kasambira High	Source: Sector Conditional Grant (Non-Wage)						7,426
LCII: NAWANENDE	Kasambira		Kamuli Community College	Source: Sector Conditional Grant (Non-Wage)						2,397
LCII: NAWANENDE	Nawanende		Bright College Nawanende	Source: Sector Conditional Grant (Non-Wage)						10,669
Total for LCIII: Missing Subcounty	County: Missing County				103,237					
LCII: Missing Parish	HQTRS		PPP balance	Source: Sector Conditional Grant (Non-Wage)						103,237

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263367 Sector Conditional Grant (Non-Wage)	0	1,674,885	0	0	1,674,885	0	1,568,080	0	0	1,568,080
Total for LCIII: NAMWENDWA	County: BUGABULA				152,100					
LCII: NAMWENDWA	LUZINGA SSS Source: Sector Conditional Grant (Non-Wage)				152,100					
Total for LCIII: BALAWOLI	County: BUGABULA				167,835					
LCII: BALAWOLI	BUZAAYA SS Source: Sector Conditional Grant (Non-Wage)				167,835					
Total for LCIII: BULOPE	County: BUGABULA				71,925					
LCII: BUKUUTU	BUGEYWA Source: Sector Conditional Grant (Non-Wage)				71,925					
Total for LCIII: NAMASAGALI	County: BUGABULA				41,435					
LCII: NAMASAGALI	KAMULI GIRLS COLLEGE Source: Sector Conditional Grant (Non-Wage)				41,435					
Total for LCIII: KISOZI	County: BUZAAYA				187,520					
LCII: NAMAGANDA	ST PAUL S.S MBULAMUTI Source: Sector Conditional Grant (Non-Wage)				187,520					
Total for LCIII: MAGOGO	County: BUZAAYA				179,485					
LCII: NANKANDULO	NAMASAGALI COLLEGE Source: Sector Conditional Grant (Non-Wage)				179,485					
Total for LCIII: NAWANYAGO	County: BUZAAYA				247,085					
LCII: NAWANTUMBI	BALAWOLI SS Source: Sector Conditional Grant (Non-Wage)				121,255					
LCII: NAWANYAGO	BUGULUMBYA SS Source: Sector Conditional Grant (Non-Wage)				125,830					
Total for LCIII: BUGULUMBYA	County: BUZAAYA				369,340					
LCII: BUGULUMBYA	BULOPE SS Source: Sector Conditional Grant (Non-Wage)				148,400					
LCII: BUGULUMBYA	MATUUMU SS Source: Sector Conditional Grant (Non-Wage)				220,940					
Total for LCIII: MBULAMUTI	County: BUZAAYA				151,355					
LCII: MBULAMUTI	ST PETERS NAMWENDWA SS Source: Sector Conditional Grant (Non-Wage)				151,355					
Total Cost of output078251	0	1,674,885	0	0	1,674,885	0	1,753,191	0	0	1,753,191
Total Cost of Lower Local Services	0	1,674,885	0	0	1,674,885	0	1,753,191	0	0	1,753,191
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,280	0	30,280	0	0	100,000	0	100,000
Total for LCIII: NABWIGULU	County: BUGABULA				100,000					
LCII: NABIRUMBA I	Nabwigulu and Kagumba	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		100,000				
312213 ICT Equipment	0	0	0	0	0	0	0	210,522	0	210,522

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Total for LCIII: KITAYUNJWA				County: BUGABULA						210,522											
LCII: KITAYUNJWA		Nakimegere		ICT - Computers- Source: Sector Development Grant						210,522											
				733																	
Total Cost of output078275		0		0		30,280		0		30,280		0		0		310,522		0		310,522	

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	575,318	0	575,318	0	0	827,919	0	827,919
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Total for LCIII: KAGUMBA			County: BUGABULA						413,959
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<i>LCII: KAGUMBA</i>	<i>Kagumba</i>		<i>Building Source: Sector Development Grant</i>						<i>413,959</i>
			<i>Construction - Contractor-216</i>						

Total for LCIII: NABWIGULU			County: BUGABULA						413,959
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<i>LCII: NABIRUMBA I</i>	<i>Nabwigulu</i>		<i>Building Source: Sector Development Grant</i>						<i>413,959</i>
			<i>Construction - Contractor-216</i>						

Total Cost of output078280	0	0	575,318	0	575,318	0	0	827,919	0	827,919
Total Cost of Capital Purchases	0	0	605,598	0	605,598	0	0	1,138,441	0	1,138,441
Total cost of Secondary Education	2,869,326	1,674,885	605,598	0	5,149,809	3,031,304	1,753,191	1,138,441	0	5,922,936

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	451,992	0	0	0	451,992	451,992	0	0	0	451,992
Total Cost of output078301	451,992	0	0	0	451,992	451,992	0	0	0	451,992
Total Cost of Higher LG Services	451,992	0	0	0	451,992	451,992	0	0	0	451,992

02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
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Total for LCIII: Missing Subcounty			County: Missing County						156,317
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<i>LCII: Missing Parish</i>			<i>NAWANYANGO Source: Sector Conditional Grant (Non-Wage)</i>						<i>156,317</i>
			<i>TECHNICAL INSTITUTE</i>						

Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	451,992	156,317	0	0	608,309	451,992	156,317	0	0	608,309

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
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	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	127,012	0	0	127,012	0	52,808	0	0	52,808
Total Cost of output078401	0	127,012	0	0	127,012	0	60,808	0	0	60,808

078403 Sports Development services

221002 Workshops and Seminars	0	52,000	0	0	52,000	0	0	0	0	0
221012 Small Office Equipment	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	50,095	0	0	50,095	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000	0	0	0	0	0
228001 Maintenance - Civil	0	70,000	0	0	70,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of output078403	0	255,095	0	0	255,095	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	83,789	0	0	0	83,789	108,444	0	0	0	108,444
221002 Workshops and Seminars	0	0	0	215,190	215,190	0	0	0	110,418	110,418
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,500	0	15,000	20,500	0	5,164	0	42,000	47,164
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	0	0	0	0
228001 Maintenance - Civil	0	51,000	0	0	51,000	0	0	0	0	0
Total Cost of output078405	83,789	84,700	0	230,190	398,680	108,444	9,164	0	152,418	270,026
Total Cost of Higher LG Services	83,789	466,807	0	230,190	780,786	108,444	109,972	0	152,418	370,834

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,358	0	17,358
Total for LCIII: Missing Subcounty										17,358
<i>LCII: Missing Parish</i>	<i>Entire District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>17,358</i>
Total Cost of output078472	0	0	0	0	0	0	0	17,358	0	17,358
Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,358	0	17,358
Total cost of Education & Sports Management and Inspection	83,789	466,807	0	230,190	780,786	108,444	109,972	17,358	152,418	388,191
Total cost of Education	15,977,128	3,707,727	1,132,365	230,190	21,047,409	16,900,868	3,846,292	1,697,173	152,418	22,596,750

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,154,715	855,438	1,200,312
District Unconditional Grant (Wage)	149,368	112,026	149,368
Locally Raised Revenues	40,000	40,000	50,000
Other Transfers from Central Government	965,347	703,412	1,000,944
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,154,715	855,438	1,200,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,368	102,377	149,368
Non Wage	1,005,347	733,208	1,050,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,154,715	835,586	1,200,312

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	149,368	0	0	0	149,368	149,368	0	0	0	149,368
211103 Allowances (Incl. Casuals, Temporary)	0	18,300	0	0	18,300	0	18,027	0	0	18,027
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000

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223005 Electricity	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	7,261	0	0	7,261	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048108	149,368	44,601	0	0	193,969	149,368	48,567	0	0	197,935
Total Cost of Higher LG Services	149,368	44,601	0	0	193,969	149,368	48,567	0	0	197,935

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

263367 Sector Conditional Grant (Non-Wage)	0	161,995	0	0	161,995	0	191,497	0	0	191,497
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Total for LCIII: KAGUMBA **County: BUGABULA** **18,535**

LCII: KAGUMBA *Kagumba* *Kagumba Subcounty* *Source: Other Transfers from Central Government* *18,535*

Total for LCIII: NAMWENDWA **County: BUGABULA** **24,767**

LCII: NAMWENDWA *Namwendwa* *Namwendwa Subcounty* *Source: Other Transfers from Central Government* *24,767*

Total for LCIII: NABWIGULU **County: BUGABULA** **9,784**

LCII: NABWIGULU *Nabwigulu* *Nabwigulu Sub county* *Source: Other Transfers from Central Government* *9,784*

Total for LCIII: BALAWOLI **County: BUGABULA** **10,224**

LCII: BALAWOLI *Balawoli* *Balawoli Subcounty* *Source: Other Transfers from Central Government* *10,224*

Total for LCIII: BUTANSI **County: BUGABULA** **13,090**

LCII: BUTANSI *Butansi* *Butansi Subcounty* *Source: Other Transfers from Central Government* *13,090*

Total for LCIII: BULOPA **County: BUGABULA** **11,908**

LCII: BULOPA *Bulopa* *Bulopa Subcounty* *Source: Other Transfers from Central Government* *11,908*

Total for LCIII: NAMASAGALI **County: BUGABULA** **18,119**

LCII: NAMASAGALI *Namasagali* *Namasagali Subcounty* *Source: Other Transfers from Central Government* *18,119*

Total for LCIII: KITAYUNJWA **County: BUGABULA** **17,281**

LCII: KITAYUNJWA *Kitayunjwa* *Kitayunjwa Subcounty* *Source: Other Transfers from Central Government* *17,281*

Total for LCIII: KISOZI **County: BUZAAYA** **11,128**

LCII: KISOZI *Kisozi* *Kisozi Subcounty* *Source: Other Transfers from Central Government* *11,128*

Total for LCIII: MAGOGO **County: BUZAAYA** **9,456**

LCII: MAGOGO *Magogo* *Magogo Subcounty* *Source: Other Transfers from Central Government* *9,456*

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Total for LCIII: NAWANYAGO		County: BUZAAYA		10,290
<i>LCII: NAWANYAGO</i>	<i>Nawanyago</i>	<i>Nawanyago Subcounty</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,290</i>
Total for LCIII: BUGULUMBYA		County: BUZAAYA		15,380
<i>LCII: BUGULUMBYA</i>	<i>Bugulumbya</i>	<i>Bugulumbya Subcounty</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,380</i>
Total for LCIII: MBULAMUTI		County: BUZAAYA		12,989
<i>LCII: MBULAMUTI</i>	<i>Mbulamuti</i>	<i>Mbulamuti Subcounty</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,989</i>
Total for LCIII: WANKOLE		County: BUZAAYA		8,546
<i>LCII: WANKOLE</i>	<i>Wankole</i>	<i>Wankole Subcounty</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,546</i>
Total Cost of output048151		0	161,995	0
048158 District Roads Maintainence (URF)		0	639,283	0
263367 Sector Conditional Grant (Non-Wage)		0	621,977	0
Total for LCIII: NABWIGULU		County: BUGABULA		130,000
<i>LCII: NABWIGULU</i>	<i>Nabirumba</i>	<i>Periodic Maintenance of Nabirumba-Balawoli 10km</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>
<i>LCII: NAMUNYINGI</i>	<i>Balawoli</i>	<i>Periodic Maintenance of – Balawoli - Kyamatende 22km</i>	<i>Source: Other Transfers from Central Government</i>	<i>80,000</i>
Total for LCIII: BUTANSI		County: BUGABULA		100,000
<i>LCII: BUTANSI</i>	<i>butansi</i>	<i>Periodic Maintenance of Naminage - Buwala road 17km</i>	<i>Source: Other Transfers from Central Government</i>	<i>100,000</i>
Total for LCIII: MAGOGO		County: BUZAAYA		50,000
<i>LCII: MAGOGO</i>	<i>nankandulo</i>	<i>Periodic Maintenance of Itukulu-Nankandulo 12km</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>
Total for LCIII: BUGULUMBYA		County: BUZAAYA		50,000
<i>LCII: KASAMBIRA</i>	<i>Kasambira</i>	<i>Periodic Maintenance of Kasambira - Bugulumbya road 14km</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>

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Total for LCIII: Missing Subcounty				County: Missing County							291,977
LCII: Missing Parish	Headquarters			Road Committee meetings and training of staff,headmen and road gangs	Source: Other Transfers from Central Government					30,783	
LCII: Missing Parish	kamuli			payment of 26 head men and 180 Road gang workers for 4 months	Source: Other Transfers from Central Government					261,194	
263369 Support Services Conditional Grant (Non-Wage)		0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of output048158		0	699,283	0	0	699,283	0	621,977	0	0	621,977

048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	40,000	0	0	40,000	0	50,000	0	0	50,000
Total for LCIII: Missing Subcounty		County: Missing County								50,000
LCII: Missing Parish	kamuli	procurement of culverts for emergency work		Source: Locally Raised Revenues					50,000	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	57,958	0	0	57,958
Total for LCIII: Missing Subcounty		County: Missing County								57,958
LCII: Missing Parish	kamuli	procurement of culverts for emergency works		Source: Other Transfers from Central Government					57,958	
Total Cost of output048159	0	40,000	0	0	40,000	0	107,958	0	0	107,958
Total Cost of Lower Local Services	0	901,278	0	0	901,278	0	921,432	0	0	921,432
Total cost of District, Urban and Community Access Roads	149,368	945,879	0	0	1,095,247	149,368	969,999	0	0	1,119,367

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048203 Plant Maintenance										
228002 Maintenance - Vehicles	0	59,468	0	0	59,468	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	80,945	0	0	80,945
Total Cost of output048203	0	59,468	0	0	59,468	0	80,945	0	0	80,945
Total Cost of Higher LG Services	0	59,468	0	0	59,468	0	80,945	0	0	80,945
Total cost of District Engineering Services	0	59,468	0	0	59,468	0	80,945	0	0	80,945
Total cost of Roads and Engineering	149,368	1,005,347	0	0	1,154,715	149,368	1,050,944	0	0	1,200,312

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,847	77,385	173,706
District Unconditional Grant (Wage)	63,499	47,624	63,499
Locally Raised Revenues	4,000	4,000	4,000
Sector Conditional Grant (Non-Wage)	34,348	25,761	106,207
Development Revenues	645,895	645,895	1,275,393
District Discretionary Development Equalization Grant	40,000	40,000	0
External Financing	0	0	187,250
Sector Development Grant	586,093	586,093	1,068,341
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	747,741	723,280	1,449,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,499	42,064	63,499
Non Wage	38,348	22,329	110,207
Development Expenditure			
Domestic Development	645,895	50,258	1,088,143
External Financing	0	0	187,250
Total Expenditure	747,741	114,650	1,449,099

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	63,499	0	0	0	63,499	63,499	0	0	0	63,499
221007 Books, Periodicals & Newspapers	0	732	0	0	732	0	732	0	0	732
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,772	0	0	2,772

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222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	2,565	0	0	2,565	0	10,800	0	0	10,800
228003 Maintenance – Machinery, Equipment & Furniture	0	3,188	0	0	3,188	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	8,380	0	0	8,380
Total Cost of output098101	63,499	13,625	0	0	77,124	63,499	29,344	0	0	92,843

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	2,727	0	0	2,727	0	11,722	0	0	11,722
227001 Travel inland	0	2,840	0	0	2,840	0	27,540	0	0	27,540
Total Cost of output098102	0	8,567	0	0	8,567	0	41,762	0	0	41,762

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098103	0	4,000	0	0	4,000	0	4,000	0	0	4,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	12,156	0	0	12,156	0	35,101	0	0	35,101
Total Cost of output098104	0	12,156	0	0	12,156	0	35,101	0	0	35,101
Total Cost of Higher LG Services	63,499	38,348	0	0	101,847	63,499	110,207	0	0	173,706

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

312201 Transport Equipment	0	0	25,813	0	25,813	0	0	0	0	0
Total Cost of output098172	0	0	25,813	0	25,813	0	0	0	0	0

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,338	0	29,338	0	0	33,884	0	33,884
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Total for LCIII: Missing Subcounty**County: Missing County****33,884**

LCII: Missing Parish Butansi and Wankole Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

LCII: Missing Parish Headquarters Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 14,082

Total Cost of output098175	0	0	29,338	0	29,338	0	0	33,884	0	33,884
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	22,424	0	22,424	0	0	51,336	0	51,336
Total for LCIII: Missing Subcounty	County: Missing County									51,336
<i>LCII: Missing Parish</i>	<i>Kamuli</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			<i>51,336</i>		
Total Cost of output098180	0	0	22,424	0	22,424	0	0	51,336	0	51,336

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,665	0	1,665	0	0	3,600	0	3,600
Total for LCIII: Missing Subcounty	County: Missing County									3,600
<i>LCII: Missing Parish</i>	<i>Kamuli</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>			<i>3,600</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,840	0	9,840	0	0	34,416	0	34,416
Total for LCIII: Missing Subcounty	County: Missing County									34,416
<i>LCII: Missing Parish</i>	<i>Kamuli</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>			<i>34,416</i>		
312101 Non-Residential Buildings	0	0	325,349	0	325,349	0	0	0	0	0
312104 Other Structures	0	0	46,740	0	46,740	0	0	714,947	187,250	902,197
Total for LCIII: Missing Subcounty	County: Missing County									902,197
<i>LCII: Missing Parish</i>	<i>Kamuli</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: External Financing</i>			<i>187,250</i>		
<i>LCII: Missing Parish</i>	<i>Kamuli</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>			<i>593,607</i>		
Total Cost of output098183	0	0	383,594	0	383,594	0	0	752,963	187,250	940,213

098184 Construction of piped water supply system

281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
312104 Other Structures	0	0	184,126	0	184,126	0	0	249,961	0	249,961
Total for LCIII: NAMASAGALI	County: BUGABULA									249,961
<i>LCII: KASOZI</i>	<i>Bugobi</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			<i>249,961</i>		
Total Cost of output098184	0	0	184,726	0	184,726	0	0	249,961	0	249,961

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Total Cost of Capital Purchases	0	0	645,895	0	645,895	0	0	1,088,143	187,250	1,275,393
Total cost of Rural Water Supply and Sanitation	63,499	38,348	645,895	0	747,741	63,499	110,207	1,088,143	187,250	1,449,099
Total cost of Water	63,499	38,348	645,895	0	747,741	63,499	110,207	1,088,143	187,250	1,449,099

Vote:517 Kamuli District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	208,393	153,959	230,183
District Unconditional Grant (Wage)	186,629	139,972	186,629
Locally Raised Revenues	9,173	4,543	0
Sector Conditional Grant (Non-Wage)	12,592	9,444	43,554
Development Revenues	16,000	16,000	13,800
District Discretionary Development Equalization Grant	16,000	16,000	13,800
Total Revenues shares	224,393	169,959	243,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,629	132,546	186,629
Non Wage	21,764	11,549	43,554
Development Expenditure			
Domestic Development	16,000	7,000	13,800
External Financing	0	0	0
Total Expenditure	224,393	151,096	243,983

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	186,629	0	0	0	186,629	186,629	0	0	0	186,629
221001 Advertising and Public Relations	0	708	0	0	708	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	508	0	0	508
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	971	0	0	971	0	0	0	0	0
227001 Travel inland	0	4,861	0	0	4,861	0	4,000	0	0	4,000

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Total Cost of output098301	186,629	9,040	0	0	195,669	186,629	5,508	0	0	192,137
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	3,000	0	3,000	0	6,600	0	0	6,600
Total Cost of output098303	0	0	9,000	0	9,000	0	12,600	0	0	12,600
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098305	0	3,000	0	0	3,000	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,369	0	0	1,369	0	2,312	0	0	2,312
Total Cost of output098306	0	1,369	0	0	1,369	0	2,312	0	0	2,312
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output098307	0	0	0	0	0	0	8,500	0	0	8,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	3,035	0	0	3,035	0	3,600	0	0	3,600
227001 Travel inland	0	560	0	0	560	0	2,000	0	0	2,000
Total Cost of output098308	0	3,595	0	0	3,595	0	5,600	0	0	5,600
098309 Monitoring and Evaluation of Environmental Compliance										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,761	0	0	4,761	0	4,534	0	0	4,534
Total Cost of output098309	0	4,761	0	0	4,761	0	6,034	0	0	6,034
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	4,000	0	4,000	0	0	12,000	0	12,000
Total Cost of output098310	0	0	4,000	0	4,000	0	0	12,000	0	12,000
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	1,800	0	1,800
Total Cost of output098311	0	0	3,000	0	3,000	0	0	1,800	0	1,800
Total Cost of Higher LG Services	186,629	21,764	16,000	0	224,393	186,629	43,554	13,800	0	243,983
Total cost of Natural Resources Management	186,629	21,764	16,000	0	224,393	186,629	43,554	13,800	0	243,983
Total cost of Natural Resources	186,629	21,764	16,000	0	224,393	186,629	43,554	13,800	0	243,983

Vote:517 Kamuli District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	295,682	219,322	1,217,206
District Unconditional Grant (Non-Wage)	3,600	2,700	3,600
District Unconditional Grant (Wage)	186,792	140,094	186,792
Locally Raised Revenues	6,879	2,720	6,879
Other Transfers from Central Government	0	0	923,972
Sector Conditional Grant (Non-Wage)	98,411	73,808	95,963
Development Revenues	1,218,891	295,066	337,219
External Financing	1,218,891	295,066	337,219
Total Revenues shares	1,514,573	514,387	1,554,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,792	120,719	186,792
Non Wage	108,890	75,144	1,030,414
Development Expenditure			
Domestic Development	0	0	0
External Financing	1,218,891	0	337,219
Total Expenditure	1,514,573	195,864	1,554,425

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	80,000	80,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	39,200	39,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	600,000	600,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	26,000	26,000	0	0	0	0	0
222001 Telecommunications	0	0	0	8,000	8,000	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	0	0	50,000	50,000	0	0	0	0	0
227001 Travel inland	0	0	0	415,691	415,691	0	0	0	0	0
Total Cost of output108102	0	0	0	1,218,891	1,218,891	0	0	0	0	0

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	0	0	0	0	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	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
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output108104	0	0	0	0	0	0	42,000	0	0	42,000

108105 Adult Learning

221002 Workshops and Seminars	0	6,982	0	0	6,982	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	3,062	0	0	3,062	0	1,492	0	0	1,492
227001 Travel inland	0	5,800	0	0	5,800	0	6,100	0	0	6,100
Total Cost of output108105	0	15,844	0	0	15,844	0	14,792	0	0	14,792

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	3,999	0	0	3,999
Total Cost of output108107	0	3,600	0	0	3,600	0	3,999	0	0	3,999

108108 Children and Youth Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	18,400	18,400
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,700	0	162,000	167,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	10,419	10,819
222001 Telecommunications	0	0	0	0	0	0	0	0	6,400	6,400
227001 Travel inland	0	4,841	0	0	4,841	0	3,696	0	140,000	143,696
Total Cost of output108108	0	9,841	0	0	9,841	0	9,796	0	337,219	347,015

108109 Support to Youth Councils

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	5,910	0	0	5,910
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	999	0	0	999
227001 Travel inland	0	4,393	0	0	4,393	0	4,846	0	0	4,846
Total Cost of output108109	0	12,393	0	0	12,393	0	11,755	0	0	11,755

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,641	0	0	4,641	0	6,800	0	0	6,800
227001 Travel inland	0	3,600	0	0	3,600	0	5,200	0	0	5,200
282101 Donations	0	0	0	0	0	0	24,187	0	0	24,187
Total Cost of output108110	0	8,241	0	0	8,241	0	36,187	0	0	36,187

108111 Culture mainstreaming

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

108112 Work based inspections

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output108112	0	1,500	0	0	1,500	0	2,000	0	0	2,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output108113	0	500	0	0	500	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	5,335	0	0	5,335	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,719	0	0	3,719	0	3,712	0	0	3,712
Total Cost of output108114	0	9,054	0	0	9,054	0	9,012	0	0	9,012

108115 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	3,079	0	0	3,079	0	0	0	0	0
Total Cost of output108115	0	3,079	0	0	3,079	0	0	0	0	0

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	186,792	0	0	0	186,792	186,792	0	0	0	186,792
221002 Workshops and Seminars	0	4,982	0	0	4,982	0	16,401	0	0	16,401
221009 Welfare and Entertainment	0	0	0	0	0	0	1,610	0	0	1,610
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	7,174	0	0	7,174
222001 Telecommunications	0	800	0	0	800	0	2,500	0	0	2,500
223005 Electricity	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	5,300	0	0	5,300	0	26,987	0	0	26,987
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output108117	186,792	13,482	0	0	200,274	186,792	56,873	0	0	243,665
Total Cost of Higher LG Services	186,792	108,890	0	1,218,891	1,514,573	186,792	190,414	0	337,219	714,425

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	840,000	0	0	840,000
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Total for LCIII: Missing Subcounty					County: Missing County					840,000
<i>LCII: Missing Parish</i>	<i>Headquarters</i>		<i>28 Parishes</i>	<i>Source: Other Transfers from Central</i>						<i>840,000</i>
			<i>selected by OPM</i>	<i>Government</i>						
Total Cost of output108151	0	0	0	0	0	0	840,000	0	0	840,000
Total Cost of Lower Local Services	0	0	0	0	0	0	840,000	0	0	840,000
Total cost of Community Mobilisation and Empowerment	186,792	108,890	0	1,218,891	1,514,573	186,792	1,030,414	0	337,219	1,554,425
Total cost of Community Based Services	186,792	108,890	0	1,218,891	1,514,573	186,792	1,030,414	0	337,219	1,554,425

Vote:517 Kamuli District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,352	87,606	135,221
District Unconditional Grant (Non-Wage)	33,267	26,888	53,137
District Unconditional Grant (Wage)	80,393	60,295	80,393
Locally Raised Revenues	1,692	423	1,691
Development Revenues	173,649	77,770	172,109
District Discretionary Development Equalization Grant	44,149	44,149	28,863
External Financing	129,500	33,621	143,246
Total Revenues shares	289,001	165,376	307,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,393	45,461	80,393
Non Wage	34,958	25,174	54,828
Development Expenditure			
Domestic Development	44,149	38,801	28,863
External Financing	129,500	0	143,246
Total Expenditure	289,001	109,436	307,330

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	80,393	0	0	0	80,393	80,393	0	0	0	80,393
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	5,000	0	29,500	34,500	0	6,400	0	0	6,400
221008 Computer supplies and Information Technology (IT)	0	2,000	1,449	0	3,449	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	3,100	0	0	3,100

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	1,200	0	1,200	0	4,300	0	0	4,300
223005 Electricity	0	0	0	0	0	0	537	0	0	537
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	8,000	100,000	108,000	0	11,691	0	83,246	94,937
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	2,000	0	500	0	0	500
228004 Maintenance – Other	0	965	0	0	965	0	0	0	0	0
Total Cost of output138301	80,393	13,765	12,649	129,500	236,308	80,393	34,328	0	143,246	257,967

138302 District Planning

221002 Workshops and Seminars	0	7,750	0	0	7,750	0	8,500	0	0	8,500
Total Cost of output138302	0	7,750	0	0	7,750	0	8,500	0	0	8,500

138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138303	0	0	0	0	0	0	2,000	0	0	2,000

138306 Development Planning

221002 Workshops and Seminars	0	2,443	0	0	2,443	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138306	0	4,443	0	0	4,443	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
Total Cost of output138309	0	9,000	0	0	9,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	80,393	34,958	12,649	129,500	257,501	80,393	54,828	0	143,246	278,467

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	18,463	0	18,463
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Total for LCIII: Missing Subcounty

County: Missing County

18,463

LCII: Missing Parish	Headquarters	Engineering and Design studies and Plans - Stake Holder Engagements-489	Source: District Discretionary Development Equalization Grant	18,463						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	10,400	0	10,400

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Total for LCIII: Missing Subcounty				County: Missing County				10,400			
<i>LCII: Missing Parish</i>		<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,400</i>			
312104 Other Structures	0	0	8,500	0	8,500	0	0	0	0	0	0
312213 ICT Equipment	0	0	15,500	0	15,500	0	0	0	0	0	0
Total Cost of output138372	0	0	31,500	0	31,500	0	0	28,863	0	28,863	0
Total Cost of Capital Purchases	0	0	31,500	0	31,500	0	0	28,863	0	28,863	0
Total cost of Local Government Planning Services	80,393	34,958	44,149	129,500	289,001	80,393	54,828	28,863	143,246	307,330	307,330
Total cost of Planning	80,393	34,958	44,149	129,500	289,001	80,393	54,828	28,863	143,246	307,330	307,330

Vote:517 Kamuli District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,053	70,656	101,054
District Unconditional Grant (Non-Wage)	23,066	17,300	23,066
District Unconditional Grant (Wage)	60,469	45,352	60,469
Locally Raised Revenues	17,518	8,005	17,519
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	101,053	70,656	101,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,469	29,272	60,469
Non Wage	40,584	20,072	40,585
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	101,053	49,344	101,054

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	60,469	0	0	0	60,469	60,469	0	0	0	60,469
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output148201	60,469	6,500	0	0	66,969	60,469	6,500	0	0	66,969
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	27,084	0	0	27,084	0	28,085	0	0	28,085
Total Cost of output148202	0	34,084	0	0	34,084	0	34,085	0	0	34,085
Total Cost of Higher LG Services	60,469	40,584	0	0	101,053	60,469	40,585	0	0	101,054
Total cost of Internal Audit Services	60,469	40,584	0	0	101,053	60,469	40,585	0	0	101,054
Total cost of Internal Audit	60,469	40,584	0	0	101,053	60,469	40,585	0	0	101,054

Vote:517 Kamuli District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,338	40,753	54,274
District Unconditional Grant (Wage)	34,858	26,143	34,858
Sector Conditional Grant (Non-Wage)	19,480	14,610	19,417
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,338	40,753	54,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,858	7,304	34,858
Non Wage	19,480	14,227	19,417
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,338	21,531	54,274

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	34,858	0	0	0	34,858	34,858	0	0	0	34,858
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,080	0	0	2,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	760	0	0	760	0	5,665	0	0	5,665
Total Cost of output068301	34,858	3,500	0	0	38,358	34,858	5,825	0	0	40,683
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	70	0	0	70	0	300	0	0	300
227001 Travel inland	0	3,500	0	0	3,500	0	1,642	0	0	1,642

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Total Cost of output068302	0	3,570	0	0	3,570	0	1,942	0	0	1,942
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	1,642	0	0	1,642
Total Cost of output068303	0	1,500	0	0	1,500	0	1,942	0	0	1,942
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	500	0	0	500
227001 Travel inland	0	5,058	0	0	5,058	0	3,754	0	0	3,754
Total Cost of output068304	0	6,458	0	0	6,458	0	4,854	0	0	4,854
068305 Tourism Promotional Services										
227001 Travel inland	0	1,746	0	0	1,746	0	1,942	0	0	1,942
Total Cost of output068305	0	1,746	0	0	1,746	0	1,942	0	0	1,942
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	2,605	0	0	2,605	0	2,713	0	0	2,713
Total Cost of output068306	0	2,705	0	0	2,705	0	2,913	0	0	2,913
Total Cost of Higher LG Services	34,858	19,480	0	0	54,338	34,858	19,417	0	0	54,274
Total cost of Commercial Services	34,858	19,480	0	0	54,338	34,858	19,417	0	0	54,274
Total cost of Trade, Industry and Local Development	34,858	19,480	0	0	54,338	34,858	19,417	0	0	54,274

Vote:517 Kamuli District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
KAGUMBA	57,953	54,064	61,774
NAMWENDWA	100,266	98,535	100,432
NABWIGULU	48,907	42,364	48,247
BALAWOLI	69,219	47,043	82,729
KISOZI	53,855	42,327	54,099
MAGOGO	45,280	36,683	45,593
NAWANYAGO	58,937	43,522	55,956
BUGULUMBYA	74,530	57,596	72,728
MBULAMUTI	54,278	50,390	54,536
WANKOLE	42,696	36,133	42,507
BUTANSI	54,389	45,913	55,413
BULOPA	57,212	49,511	57,002
NAMASAGALI	63,926	57,947	65,367
KITAYUNJWA	77,293	59,981	73,994
Grand Total	858,741	722,011	870,376
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>427,119</i>	<i>290,390</i>	<i>434,094</i>
<i>Domestic Devt:</i>	<i>431,622</i>	<i>431,622</i>	<i>436,282</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:517 Kamuli District**FY 2020/21****SubCounty/Town Council/Division: KAGUMBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,816	21,870	29,244
District Unconditional Grant (Non-Wage)	21,826	16,370	21,875
Locally Raised Revenues	3,990	5,501	7,369
<i>Development Revenues</i>	32,136	32,194	32,530
District Discretionary Development Equalization Grant	32,136	32,194	32,530
Total Revenue Shares	57,953	54,064	61,774
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,816	21,870	29,244
<i>Development Expenditure</i>			
Domestic Development	32,136	32,194	32,530
External Financing	0	0	0
Total Expenditure	57,953	54,064	61,774

Vote:517 Kamuli District**FY 2020/21****SubCounty/Town Council/Division: NAMWENDWA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,829	47,099	48,698
District Unconditional Grant (Non-Wage)	34,094	31,300	33,962
Locally Raised Revenues	14,736	15,799	14,736
<i>Development Revenues</i>	51,437	51,437	51,735
District Discretionary Development Equalization Grant	51,437	51,437	51,735
Total Revenue Shares	100,266	98,535	100,432
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,829	47,099	48,698
<i>Development Expenditure</i>			
Domestic Development	51,437	51,437	51,735
External Financing	0	0	0
Total Expenditure	100,266	98,535	100,432

Vote:517 Kamuli District**FY 2020/21****SubCounty/Town Council/Division: NABWIGULU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,599	18,056	23,585
District Unconditional Grant (Non-Wage)	16,851	12,638	16,923
Locally Raised Revenues	7,748	5,418	6,663
<i>Development Revenues</i>	24,308	24,308	24,661
District Discretionary Development Equalization Grant	24,308	24,308	24,661
Total Revenue Shares	48,907	42,364	48,247
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,599	18,056	23,585
<i>Development Expenditure</i>			
Domestic Development	24,308	24,308	24,661
External Financing	0	0	0
Total Expenditure	48,907	42,364	48,247

Vote:517 Kamuli District**FY 2020/21****SubCounty/Town Council/Division: BALAWOLI**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,844	22,668	58,068
District Unconditional Grant (Non-Wage)	16,894	11,258	16,923
Locally Raised Revenues	27,950	11,409	41,145
<i>Development Revenues</i>	24,376	24,376	24,661
District Discretionary Development Equalization Grant	24,376	24,376	24,661
Total Revenue Shares	69,219	47,043	82,729
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,844	22,668	58,068
<i>Development Expenditure</i>			
Domestic Development	24,376	24,376	24,661
External Financing	0	0	0
Total Expenditure	69,219	47,043	82,729

Vote:517 Kamuli District

FY 2020/21

SubCounty/Town Council/Division: KISOZI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,713	15,184	26,704
District Unconditional Grant (Non-Wage)	18,652	13,989	18,643
Locally Raised Revenues	8,061	1,195	8,061
Development Revenues	27,143	27,143	27,395
District Discretionary Development Equalization Grant	27,143	27,143	27,395
Total Revenue Shares	53,855	42,327	54,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,713	15,184	26,704
Development Expenditure			
Domestic Development	27,143	27,143	27,395
External Financing	0	0	0
Total Expenditure	53,855	42,327	54,099

Vote:517 Kamuli District**FY 2020/21****SubCounty/Town Council/Division: MAGOGO**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,836	12,240	20,865
District Unconditional Grant (Non-Wage)	16,936	11,102	16,965
Locally Raised Revenues	3,900	1,137	3,900
<i>Development Revenues</i>	24,443	24,443	24,728
District Discretionary Development Equalization Grant	24,443	24,443	24,728
Total Revenue Shares	45,280	36,683	45,593
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,836	12,240	20,865
<i>Development Expenditure</i>			
Domestic Development	24,443	24,443	24,728
External Financing	0	0	0
Total Expenditure	45,280	36,683	45,593

Vote:517 Kamuli District

FY 2020/21

SubCounty/Town Council/Division: NAWANYAGO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,144	17,729	29,894
District Unconditional Grant (Non-Wage)	17,794	12,307	17,804
Locally Raised Revenues	15,350	5,422	12,090
Development Revenues	25,793	25,793	26,062
District Discretionary Development Equalization Grant	25,793	25,793	26,062
Total Revenue Shares	58,937	43,522	55,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,144	17,729	29,894
Development Expenditure			
Domestic Development	25,793	25,793	26,062
External Financing	0	0	0
Total Expenditure	58,937	43,522	55,956

Vote:517 Kamuli District

FY 2020/21

SubCounty/Town Council/Division: BUGULUMBYA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,356	22,422	37,131
District Unconditional Grant (Non-Wage)	23,756	16,238	23,806
Locally Raised Revenues	15,600	6,184	13,325
Development Revenues	35,173	35,173	35,597
District Discretionary Development Equalization Grant	35,173	35,173	35,597
Total Revenue Shares	74,530	57,596	72,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,356	22,422	37,131
Development Expenditure			
Domestic Development	35,173	35,173	35,597
External Financing	0	0	0
Total Expenditure	74,530	57,596	72,728

Vote:517 Kamuli District

FY 2020/21

SubCounty/Town Council/Division: MBULAMUTI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,234	20,346	24,140
District Unconditional Grant (Non-Wage)	20,497	15,272	20,532
Locally Raised Revenues	3,738	5,073	3,608
<i>Development Revenues</i>	30,044	30,044	30,396
District Discretionary Development Equalization Grant	30,044	30,044	30,396
Total Revenue Shares	54,278	50,390	54,536
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,234	20,346	24,140
<i>Development Expenditure</i>			
Domestic Development	30,044	30,044	30,396
External Financing	0	0	0
Total Expenditure	54,278	50,390	54,536

Vote:517 Kamuli District**FY 2020/21****SubCounty/Town Council/Division: WANKOLE**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,872	13,310	19,379
District Unconditional Grant (Non-Wage)	15,907	11,930	15,957
Locally Raised Revenues	3,965	1,379	3,422
<i>Development Revenues</i>	22,824	22,824	23,128
District Discretionary Development Equalization Grant	22,824	22,824	23,128
Total Revenue Shares	42,696	36,133	42,507
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,872	13,310	19,379
<i>Development Expenditure</i>			
Domestic Development	22,824	22,824	23,128
External Financing	0	0	0
Total Expenditure	42,696	36,133	42,507

Vote:517 Kamuli District

FY 2020/21

SubCounty/Town Council/Division: BUTANSI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,277	15,801	25,017
District Unconditional Grant (Non-Wage)	20,539	15,405	20,532
Locally Raised Revenues	3,738	397	4,485
Development Revenues	30,112	30,112	30,396
District Discretionary Development Equalization Grant	30,112	30,112	30,396
Total Revenue Shares	54,389	45,913	55,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,277	15,801	25,017
Development Expenditure			
Domestic Development	30,112	30,112	30,396
External Financing	0	0	0
Total Expenditure	54,389	45,913	55,413

Vote:517 Kamuli District**FY 2020/21****SubCounty/Town Council/Division: BULOPA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,640	19,996	27,006
District Unconditional Grant (Non-Wage)	20,196	15,147	20,280
Locally Raised Revenues	7,443	4,849	6,726
Development Revenues	29,572	29,515	29,996
District Discretionary Development Equalization Grant	29,572	29,515	29,996
Total Revenue Shares	57,212	49,511	57,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,640	19,996	27,006
Development Expenditure			
Domestic Development	29,572	29,515	29,996
External Financing	0	0	0
Total Expenditure	57,212	49,511	57,002

Vote:517 Kamuli District

FY 2020/21

SubCounty/Town Council/Division: NAMASAGALI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,741	21,962	28,836
District Unconditional Grant (Non-Wage)	24,400	18,300	24,393
Locally Raised Revenues	3,341	3,662	4,442
Development Revenues	36,185	36,185	36,531
District Discretionary Development Equalization Grant	36,185	36,185	36,531
Total Revenue Shares	63,926	58,147	65,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,741	21,762	28,836
Development Expenditure			
Domestic Development	36,185	36,185	36,531
External Financing	0	0	0
Total Expenditure	63,926	57,947	65,367

Vote:517 Kamuli District

FY 2020/21

SubCounty/Town Council/Division: KITAYUNJWA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,218	21,906	35,529
District Unconditional Grant (Non-Wage)	25,601	19,201	25,610
Locally Raised Revenues	13,618	2,706	9,919
Development Revenues	38,075	38,075	38,465
District Discretionary Development Equalization Grant	38,075	38,075	38,465
Total Revenue Shares	77,293	59,981	73,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,218	21,906	35,529
Development Expenditure			
Domestic Development	38,075	38,075	38,465
External Financing	0	0	0
Total Expenditure	77,293	59,981	73,994

Vote:517 Kamuli District**FY 2020/21****SubCounty/Town Council/Division: KAGUMBA****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	340
Locally Raised Revenues	0	0	160
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Commercial Services	0	0	0	0	0	0	500	0	0	500
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	500	0	0	500

Workplan : Administration

Vote:517 Kamuli District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,740	12,266	10,520
District Unconditional Grant (Non-Wage)	9,764	9,301	7,307
Locally Raised Revenues	976	2,965	3,213
Development Revenues	3,400	1,932	6,749
District Discretionary Development Equalization Grant	3,400	1,932	6,749
Total Revenue Shares	14,140	14,198	17,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,740	12,266	10,520
Development Expenditure			
Domestic Development	3,400	1,932	6,749
External Financing	0	0	0
Total Expenditure	14,140	14,198	17,269

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,100	0	0	2,100
221002 Workshops and Seminars	0	900	0	0	900	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	800	0	0	800
221012 Small Office Equipment	0	160	0	0	160	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	244	0	244
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	200	0	0	200	0	300	0	0	300
223004 Guard and Security services	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0

Vote:517 Kamuli District**FY 2020/21**

227001 Travel inland	0	5,580	0	0	5,580	0	2,000	6,506	0	8,506
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 04	0	10,740	0	0	10,740	0	10,220	6,749	0	16,969
Total Cost of Class of Output Higher LG Services	0	10,740	0	0	10,740	0	10,220	6,749	0	16,969
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Output 72	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,400	0	3,400	0	0	0	0	0
Total cost of District and Urban Administration	0	10,740	3,400	0	14,140	0	10,220	6,749	0	16,969
Total cost of Administration	0	10,740	3,400	0	14,140	0	10,220	6,749	0	16,969

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,201	2,817	2,496
District Unconditional Grant (Non-Wage)	3,818	2,181	1,428
Locally Raised Revenues	383	635	1,068
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,201	2,817	2,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,201	2,817	2,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,201	2,817	2,496

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

Vote:517 Kamuli District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,236	0	0	1,236
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	264	0	0	264
221017 Subscriptions	0	0	0	0	0	0	396	0	0	396
227001 Travel inland	0	4,201	0	0	4,201	0	600	0	0	600
Total Cost of Output 02	0	4,201	0	0	4,201	0	2,496	0	0	2,496
Total Cost of Class of Output Higher LG Services	0	4,201	0	0	4,201	0	2,496	0	0	2,496
Total cost of Financial Management and Accountability(LG)	0	4,201	0	0	4,201	0	2,496	0	0	2,496
Total cost of Finance	0	4,201	0	0	4,201	0	2,496	0	0	2,496

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,040	3,955	5,740
District Unconditional Grant (Non-Wage)	3,673	3,698	5,548
Locally Raised Revenues	367	257	192
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,040	3,955	5,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,040	3,955	5,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,040	3,955	5,740

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

Vote:517 Kamuli District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,360	0	0	1,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,040	0	0	4,040	0	3,780	0	0	3,780
Total Cost of Output 01	0	4,040	0	0	4,040	0	5,740	0	0	5,740
Total Cost of Class of Output Higher LG Services	0	4,040	0	0	4,040	0	5,740	0	0	5,740
Total cost of Local Statutory Bodies	0	4,040	0	0	4,040	0	5,740	0	0	5,740
Total cost of Statutory Bodies	0	4,040	0	0	4,040	0	5,740	0	0	5,740

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	1,600
District Unconditional Grant (Non-Wage)	1,455	0	1,328
Locally Raised Revenues	146	0	272
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	0	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	1,600

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

Vote:517 Kamuli District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	1,600	0	0	1,600	0	300	0	0	300
Total Cost of Output 01	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Agricultural Extension Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Production and Marketing	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	2,900
District Unconditional Grant (Non-Wage)	545	0	1,972
Locally Raised Revenues	55	0	928
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	2,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	2,900

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

Vote:517 Kamuli District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 01	0	600	0	0	600	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	2,900	0	0	2,900
Total cost of Primary Healthcare	0	600	0	0	600	0	2,900	0	0	2,900
Total cost of Health	0	600	0	0	600	0	2,900	0	0	2,900

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	717	0	400
District Unconditional Grant (Non-Wage)	652	0	272
Locally Raised Revenues	65	0	128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	717	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	717	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	717	0	400

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

Vote:517 Kamuli District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	717	0	0	717	0	400	0	0	400
Total Cost of Output 02	0	717	0	0	717	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	717	0	0	717	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	717	0	0	717	0	400	0	0	400
Total cost of Education	0	717	0	0	717	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	2,833	3,288
District Unconditional Grant (Non-Wage)	631	1,189	2,455
Locally Raised Revenues	1,869	1,644	833
Development Revenues	19,892	26,262	22,180
District Discretionary Development Equalization Grant	19,892	26,262	22,180
Total Revenue Shares	22,392	29,095	25,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	2,833	3,288
Development Expenditure			
Domestic Development	19,892	26,262	22,180
External Financing	0	0	0
Total Expenditure	22,392	29,095	25,468

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

Vote:517 Kamuli District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,057	0	0	3,057
228004 Maintenance – Other	0	0	0	0	0	0	231	0	0	231
Total Cost of Output 04	0	2,500	0	0	2,500	0	3,288	0	0	3,288
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	3,288	0	0	3,288
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	19,892	0	19,892	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	22,180	0	22,180
Total Cost of Output 59	0	0	19,892	0	19,892	0	0	22,180	0	22,180
Total Cost of Class of Output Lower Local Services	0	0	19,892	0	19,892	0	0	22,180	0	22,180
Total cost of District, Urban and Community Access Roads	0	2,500	19,892	0	22,392	0	3,288	22,180	0	25,468
Total cost of Roads and Engineering	0	2,500	19,892	0	22,392	0	3,288	22,180	0	25,468

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	518	0	200
District Unconditional Grant (Non-Wage)	471	0	136
Locally Raised Revenues	47	0	64
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	518	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	518	0	200

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Development Expenditure			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	518	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	518	0	0	518	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	518	0	0	518	0	200	600	0	800
Total Cost of Class of Output Higher LG Services	0	518	0	0	518	0	200	600	0	800
Total cost of Natural Resources Management	0	518	0	0	518	0	200	600	0	800
Total cost of Natural Resources	0	518	0	0	518	0	200	600	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	1,600
District Unconditional Grant (Non-Wage)	818	0	1,088
Locally Raised Revenues	82	0	512
Development Revenues	8,845	4,000	3,000
District Discretionary Development Equalization Grant	8,845	4,000	3,000
Total Revenue Shares	9,745	4,000	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	1,600
Development Expenditure			

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Domestic Development	8,845	4,000	3,000
External Financing	0	0	0
Total Expenditure	9,745	4,000	4,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
282101 Donations	0	0	8,845	0	8,845	0	0	0	0	0
Total Cost of Output 16	0	900	8,845	0	9,745	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 17	0	0	0	0	0	0	1,600	3,000	0	4,600
Total Cost of Class of Output Higher LG Services	0	900	8,845	0	9,745	0	1,600	3,000	0	4,600
Total cost of Community Mobilisation and Empowerment	0	900	8,845	0	9,745	0	1,600	3,000	0	4,600
Total cost of Community Based Services	0	900	8,845	0	9,745	0	1,600	3,000	0	4,600

SubCounty/Town Council/Division: NAMWENDWA**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Commercial Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,816	23,670	23,648
District Unconditional Grant (Non-Wage)	10,280	16,578	19,234
Locally Raised Revenues	13,536	7,092	4,414
Development Revenues	1,068	446	10,347
District Discretionary Development Equalization Grant	1,068	446	10,347
Total Revenue Shares	24,884	24,116	33,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,816	23,670	23,648
Development Expenditure			
Domestic Development	1,068	446	10,347

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External Financing	0	0	0
Total Expenditure	24,884	24,116	33,995

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	3,000	0	6,600
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	500	0	0	500
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	750	0	0	750
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	200	0	0	200
224004 Cleaning and Sanitation	0	680	0	0	680	0	0	0	0	0
227001 Travel inland	0	10,536	0	0	10,536	0	2,000	5,173	0	7,173
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,094	2,173	0	3,268
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,700	0	0	1,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	871	0	0	871
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	6,533	0	0	6,533
Total Cost of Output 04	0	23,816	0	0	23,816	0	23,648	10,347	0	33,995
Total Cost of Class of Output Higher LG Services	0	23,816	0	0	23,816	0	23,648	10,347	0	33,995

Vote:517 Kamuli District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,068	0	1,068	0	0	0	0	0
Total Cost of Output 72	0	0	1,068	0	1,068	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,068	0	1,068	0	0	0	0	0
Total cost of District and Urban Administration	0	23,816	1,068	0	24,884	0	23,648	10,347	0	33,995
Total cost of Administration	0	23,816	1,068	0	24,884	0	23,648	10,347	0	33,995

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,094	10,419	13,408
District Unconditional Grant (Non-Wage)	16,894	5,985	7,765
Locally Raised Revenues	1,200	4,434	5,643
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,094	10,419	13,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,094	10,419	13,408
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,094	10,419	13,408

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

Vote:517 Kamuli District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	18,094	0	0	18,094	0	0	0	0	0
Total Cost of Output 02	0	18,094	0	0	18,094	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,187	0	0	2,187
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,291	0	0	2,291
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,330	0	0	3,330
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	13,408	0	0	13,408
Total Cost of Class of Output Higher LG Services	0	18,094	0	0	18,094	0	13,408	0	0	13,408
Total cost of Financial Management and Accountability(LG)	0	18,094	0	0	18,094	0	13,408	0	0	13,408
Total cost of Finance	0	18,094	0	0	18,094	0	13,408	0	0	13,408

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,720	13,009	9,792
District Unconditional Grant (Non-Wage)	5,720	8,736	5,963
Locally Raised Revenues	0	4,273	3,829
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,720	13,009	9,792

Vote:517 Kamuli District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,720	13,009	9,792
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,720	13,009	9,792

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,960	0	0	6,960
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	5,720	0	0	5,720	0	1,980	0	0	1,980
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	132	0	0	132
Total Cost of Output 01	0	5,720	0	0	5,720	0	9,792	0	0	9,792
Total Cost of Class of Output Higher LG Services	0	5,720	0	0	5,720	0	9,792	0	0	9,792
Total cost of Local Statutory Bodies	0	5,720	0	0	5,720	0	9,792	0	0	9,792
Total cost of Statutory Bodies	0	5,720	0	0	5,720	0	9,792	0	0	9,792

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	100
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	100

Vote:517 Kamuli District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Agricultural Extension Services	0	0	0	0	0	0	100	0	0	100
Total cost of Production and Marketing	0	0	0	0	0	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,960	0	0
District Discretionary Development Equalization Grant	1,960	0	0
Total Revenue Shares	1,960	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	1,960	0	0
External Financing	0	0	0
Total Expenditure	1,960	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,960	0	1,960	0	0	0	0	0
Total Cost of Output 75	0	0	1,960	0	1,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,960	0	1,960	0	0	0	0	0
Total cost of Primary Healthcare	0	0	1,960	0	1,960	0	0	0	0	0
Total cost of Health	0	0	1,960	0	1,960	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

Vote:517 Kamuli District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	100	0	0	100
Total cost of Education	0	0	0	0	0	0	100	0	0	100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	33,828	43,791	36,888
District Discretionary Development Equalization Grant	33,828	43,791	36,888
Total Revenue Shares	33,828	43,791	36,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,828	43,791	36,888
External Financing	0	0	0
Total Expenditure	33,828	43,791	36,888

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

Vote:517 Kamuli District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	33,828	0	33,828	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	36,888	0	36,888
Total Cost of Output 59	0	0	33,828	0	33,828	0	0	36,888	0	36,888
Total Cost of Class of Output Lower Local Services	0	0	33,828	0	33,828	0	0	36,888	0	36,888
Total cost of District, Urban and Community Access Roads	0	0	33,828	0	33,828	0	0	36,888	0	36,888
Total cost of Roads and Engineering	0	0	33,828	0	33,828	0	0	36,888	0	36,888

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
Locally Raised Revenues	0	0	400
Development Revenues	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
Total Revenue Shares	0	0	4,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	0	0	4,900

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

Vote:517 Kamuli District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	4,500	0	4,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	4,500	0	4,900
Total cost of Natural Resources Management	0	0	0	0	0	0	400	4,500	0	4,900
Total cost of Natural Resources	0	0	0	0	0	0	400	4,500	0	4,900

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	250
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	0	0	250
Development Revenues	14,580	7,200	0
District Discretionary Development Equalization Grant	14,580	7,200	0
Total Revenue Shares	15,780	7,200	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	250
Development Expenditure			
Domestic Development	14,580	7,200	0
External Financing	0	0	0
Total Expenditure	15,780	7,200	250

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

Vote:517 Kamuli District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108115 Sector Capacity Development										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
282101 Donations	0	0	14,580	0	14,580	0	0	0	0	0
Total Cost of Output 15	0	1,200	14,580	0	15,780	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 17	0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	1,200	14,580	0	15,780	0	250	0	0	250
Total cost of Community Mobilisation and Empowerment	0	1,200	14,580	0	15,780	0	250	0	0	250
Total cost of Community Based Services	0	1,200	14,580	0	15,780	0	250	0	0	250

SubCounty/Town Council/Division: NABWIGULU**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
District Unconditional Grant (Non-Wage)	0	0	650
Locally Raised Revenues	0	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Commercial Services	0	0	0	0	0	0	800	0	0	800
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,600	7,661	7,185
District Unconditional Grant (Non-Wage)	3,600	5,166	5,032
Locally Raised Revenues	2,000	2,495	2,153
Development Revenues	484	0	8,932
District Discretionary Development Equalization Grant	484	0	8,932
Total Revenue Shares	6,084	7,661	16,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	7,661	7,185
Development Expenditure			
Domestic Development	484	0	8,932
External Financing	0	0	0
Total Expenditure	6,084	7,661	16,117

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	100	0	0	100
221002 Workshops and Seminars	0	700	0	0	700	0	700	0	0	700
221009 Welfare and Entertainment	0	600	0	0	600	0	558	0	0	558
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	545	0	0	545
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
223004 Guard and Security services	0	100	0	0	100	0	100	0	0	100
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	1,982	8,932	0	10,914
282151 Fines and Penalties – to other govt units	0	1,500	0	0	1,500	0	1,200	0	0	1,200
Total Cost of Output 04	0	5,600	0	0	5,600	0	7,035	8,932	0	15,967
Total Cost of Class of Output Higher LG Services	0	5,600	0	0	5,600	0	7,035	8,932	0	15,967
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	484	0	484	0	0	0	0	0
Total Cost of Output 72	0	0	484	0	484	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	484	0	484	0	0	0	0	0
Total cost of District and Urban Administration	0	5,600	484	0	6,084	0	7,035	8,932	0	15,967
Total cost of Administration	0	5,600	484	0	6,084	0	7,035	8,932	0	15,967

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,055	3,095	5,350
District Unconditional Grant (Non-Wage)	3,307	2,372	3,641
Locally Raised Revenues	1,748	723	1,710

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,055	3,095	5,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,055	3,095	5,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,055	3,095	5,350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,118	0	0	1,118
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,082	0	0	1,082
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	5,055	0	0	5,055	0	1,400	0	0	1,400
Total Cost of Output 02	0	5,055	0	0	5,055	0	5,100	0	0	5,100
Total Cost of Class of Output Higher LG Services	0	5,055	0	0	5,055	0	5,100	0	0	5,100
Total cost of Financial Management and Accountability(LG)	0	5,055	0	0	5,055	0	5,100	0	0	5,100
Total cost of Finance	0	5,055	0	0	5,055	0	5,100	0	0	5,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,400	7,100	5,800

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District Unconditional Grant (Non-Wage)	6,500	5,100	4,200
Locally Raised Revenues	2,900	2,000	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,400	7,100	5,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,400	7,100	5,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,400	7,100	5,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	9,400	0	0	9,400	0	800	0	0	800
Total Cost of Output 01	0	9,400	0	0	9,400	0	5,800	0	0	5,800
Total Cost of Class of Output Higher LG Services	0	9,400	0	0	9,400	0	5,800	0	0	5,800
Total cost of Local Statutory Bodies	0	9,400	0	0	9,400	0	5,800	0	0	5,800
Total cost of Statutory Bodies	0	9,400	0	0	9,400	0	5,800	0	0	5,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	300	0	250
Locally Raised Revenues	200	0	250
Development Revenues	0	0	0
N/A			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	500	0	0	500	0	250	0	0	250
Total Cost of Output 01	0	500	0	0	500	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	250	0	0	250
Total cost of Agricultural Extension Services	0	500	0	0	500	0	250	0	0	250
Total cost of Production and Marketing	0	500	0	0	500	0	250	0	0	250

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	100	850
District Unconditional Grant (Non-Wage)	300	0	650
Locally Raised Revenues	200	100	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	100	850

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	100	850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	100	850

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	350	0	0	350
Total Cost of Output 01	0	500	0	0	500	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	850	0	0	850
Total cost of Primary Healthcare	0	500	0	0	500	0	850	0	0	850
Total cost of Health	0	500	0	0	500	0	850	0	0	850

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	844	100	500
District Unconditional Grant (Non-Wage)	544	0	400
Locally Raised Revenues	300	100	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	844	100	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	844	100	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	844	100	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	844	0	0	844	0	500	0	0	500
Total Cost of Output 02	0	844	0	0	844	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	844	0	0	844	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	844	0	0	844	0	500	0	0	500
Total cost of Education	0	844	0	0	844	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	100
Development Revenues	16,568	16,206	10,486
District Discretionary Development Equalization Grant	16,568	16,206	10,486
Total Revenue Shares	16,568	16,206	10,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	16,568	16,206	10,486

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External Financing	0	0	0
Total Expenditure	16,568	16,206	10,986

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	16,568	0	16,568	0	0	0	0	0
263206 Other Capital grants		0	0	0	0	0	0	0	5,243	0	5,243
Total Cost of Output 59		0	0	16,568	0	16,568	0	0	5,243	0	5,243
Total Cost of Class of Output Lower Local Services		0	0	16,568	0	16,568	0	0	5,243	0	5,243
Total cost of District, Urban and Community Access Roads		0	0	16,568	0	16,568	0	500	5,243	0	5,743
Total cost of Roads and Engineering		0	0	16,568	0	16,568	0	500	5,243	0	5,743

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	650
District Unconditional Grant (Non-Wage)	1,500	0	450
Locally Raised Revenues	200	0	200
Development Revenues	0	0	5,243
District Discretionary Development Equalization Grant	0	0	5,243
Total Revenue Shares	1,700	0	5,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,700	0	650
Development Expenditure			
Domestic Development	0	0	5,243
External Financing	0	0	0
Total Expenditure	1,700	0	5,893

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	0	5,243	0	5,243
227001 Travel inland	0	1,700	0	0	1,700	0	350	0	0	350
Total Cost of Output 03	0	1,700	0	0	1,700	0	650	5,243	0	5,893
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	650	5,243	0	5,893
Total cost of Natural Resources Management	0	1,700	0	0	1,700	0	650	5,243	0	5,893
Total cost of Natural Resources	0	1,700	0	0	1,700	0	650	5,243	0	5,893

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,450
District Unconditional Grant (Non-Wage)	800	0	1,250
Locally Raised Revenues	200	0	200
Development Revenues	7,257	8,103	0
District Discretionary Development Equalization Grant	7,257	8,103	0
Total Revenue Shares	8,257	8,103	1,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,450

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Development Expenditure			
Domestic Development	7,257	8,103	0
External Financing	0	0	0
Total Expenditure	8,257	8,103	1,450

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	7,257	0	7,257	0	0	0	0	0
Total Cost of Output 16	0	1,000	7,257	0	8,257	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 17	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	0	1,000	7,257	0	8,257	0	1,450	0	0	1,450
Total cost of Community Mobilisation and Empowerment	0	1,000	7,257	0	8,257	0	1,450	0	0	1,450
Total cost of Community Based Services	0	1,000	7,257	0	8,257	0	1,450	0	0	1,450

SubCounty/Town Council/Division: BALAWOLI**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	423
District Unconditional Grant (Non-Wage)	0	0	423
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	423

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	423
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	423

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	423	0	0	423
Total Cost of Output 01	0	0	0	0	0	0	423	0	0	423
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	423	0	0	423
Total cost of Commercial Services	0	0	0	0	0	0	423	0	0	423
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	423	0	0	423

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,640	7,509	25,013
District Unconditional Grant (Non-Wage)	0	0	8,000
Locally Raised Revenues	22,640	7,509	17,013
<i>Development Revenues</i>	0	0	4,932
District Discretionary Development Equalization Grant	0	0	4,932
Total Revenue Shares	22,640	7,509	29,945
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	22,640	7,509	25,013
Development Expenditure			
Domestic Development	0	0	4,932
External Financing	0	0	0
Total Expenditure	22,640	7,509	29,945

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,960	0	0	6,960
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,851	0	0	1,851
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	852	0	0	852
222001 Telecommunications	0	40	0	0	40	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	603	0	0	603
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,239	0	0	1,239
224004 Cleaning and Sanitation	0	0	0	0	0	0	640	0	0	640
227001 Travel inland	0	10,000	0	0	10,000	0	4,028	4,932	0	8,961
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 04	0	22,640	0	0	22,640	0	25,013	4,932	0	29,945
Total Cost of Class of Output Higher LG Services	0	22,640	0	0	22,640	0	25,013	4,932	0	29,945
Total cost of District and Urban Administration	0	22,640	0	0	22,640	0	25,013	4,932	0	29,945
Total cost of Administration	0	22,640	0	0	22,640	0	25,013	4,932	0	29,945

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	9,159	2,786	10,066
District Unconditional Grant (Non-Wage)	5,694	1,511	4,500
Locally Raised Revenues	3,465	1,275	5,566
Development Revenues	0	0	729
District Discretionary Development Equalization Grant	0	0	729
Total Revenue Shares	9,159	2,786	10,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,159	2,786	10,066
Development Expenditure			
Domestic Development	0	0	729
External Financing	0	0	0
Total Expenditure	9,159	2,786	10,795

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	771	729	0	1,500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,159	0	0	9,159	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	0	0	0	0	1,795	0	0	1,795
Total Cost of Output 02	0	9,159	0	0	9,159	0	10,066	729	0	10,795
Total Cost of Class of Output Higher LG Services	0	9,159	0	0	9,159	0	10,066	729	0	10,795
Total cost of Financial Management and Accountability(LG)	0	9,159	0	0	9,159	0	10,066	729	0	10,795
Total cost of Finance	0	9,159	0	0	9,159	0	10,066	729	0	10,795

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

Vote:517 Kamuli District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,200	11,237	12,000
District Unconditional Grant (Non-Wage)	11,200	9,437	4,000
Locally Raised Revenues	0	1,800	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,200	11,237	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,200	11,237	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,200	11,237	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	11,200	0	0	11,200	0	4,000	0	0	4,000
Total Cost of Output 01	0	11,200	0	0	11,200	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	11,200	0	0	11,200	0	12,000	0	0	12,000
Total cost of Local Statutory Bodies	0	11,200	0	0	11,200	0	12,000	0	0	12,000
Total cost of Statutory Bodies	0	11,200	0	0	11,200	0	12,000	0	0	12,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	350	300	1,200
Locally Raised Revenues	350	300	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	300	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	300	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	300	1,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	350	0	0	350	0	800	0	0	800
Total Cost of Output 01	0	350	0	0	350	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	1,200	0	0	1,200
Total cost of Agricultural Extension Services	0	350	0	0	350	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	350	0	0	350	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	1,500
Locally Raised Revenues	400	0	1,500
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	400	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	1,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	400	0	0	400	0	1,500	0	0	1,500
Total Cost of Output 01	0	400	0	0	400	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	400	0	0	400	0	1,500	0	0	1,500
Total cost of Health	0	400	0	0	400	0	1,500	0	0	1,500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	595	834	1,500
Locally Raised Revenues	595	525	1,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	595	834	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	595	834	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	595	834	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	595	0	0	595	0	1,500	0	0	1,500
Total Cost of Output 02	0	595	0	0	595	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	595	0	0	595	0	1,500	0	0	1,500
Total cost of Pre-Primary and Primary Education	0	595	0	0	595	0	1,500	0	0	1,500
Total cost of Education	0	595	0	0	595	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,566
Locally Raised Revenues	0	0	5,566
Development Revenues	17,099	21,251	17,000
District Discretionary Development Equalization Grant	17,099	21,251	17,000
Total Revenue Shares	17,099	21,251	22,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,566
Development Expenditure			
Domestic Development	17,099	21,251	17,000

Vote:517 Kamuli District

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External Financing	0	0	0
Total Expenditure	17,099	21,251	22,566

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	0	17,000	0	17,000
263204 Transfers to other govt. units (Capital)	0	0	17,099	0	17,099	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	5,566	0	0	5,566
Total Cost of Output 59	0	0	17,099	0	17,099	0	5,566	17,000	0	22,566
Total Cost of Class of Output Lower Local Services	0	0	17,099	0	17,099	0	5,566	17,000	0	22,566
Total cost of District, Urban and Community Access Roads	0	0	17,099	0	17,099	0	5,566	17,000	0	22,566
Total cost of Roads and Engineering	0	0	17,099	0	17,099	0	5,566	17,000	0	22,566

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	800
Locally Raised Revenues	500	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	800

Vote:517 Kamuli District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	500	0	0	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	800	0	0	800
Total cost of Natural Resources Management	0	500	0	0	500	0	800	0	0	800
Total cost of Natural Resources	0	500	0	0	500	0	800	0	0	800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,277	3,125	2,000
District Discretionary Development Equalization Grant	7,277	3,125	2,000
Total Revenue Shares	7,277	3,125	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,277	3,125	2,000
External Financing	0	0	0
Total Expenditure	7,277	3,125	2,000

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

Vote:517 Kamuli District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
282101 Donations	0	0	7,277	0	7,277	0	0	0	0	0
Total Cost of Output 16	0	0	7,277	0	7,277	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	7,277	0	7,277	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	7,277	0	7,277	0	0	2,000	0	2,000
Total cost of Community Based Services	0	0	7,277	0	7,277	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,025	5,176	9,020
District Unconditional Grant (Non-Wage)	6,025	4,133	6,434
Locally Raised Revenues	3,000	1,043	2,585
Development Revenues	1,140	680	5,443
District Discretionary Development Equalization Grant	1,140	680	5,443
Total Revenue Shares	10,165	5,856	14,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,025	5,176	9,020
Development Expenditure			
Domestic Development	1,140	680	5,443
External Financing	0	0	0
Total Expenditure	10,165	5,856	14,462

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	600	0	0	600
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	500	0	0	500
221009 Welfare and Entertainment	0	600	0	0	600	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	14	0	0	14
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,025	0	0	4,025	0	3,345	5,443	0	8,788
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
282101 Donations	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	9,025	0	0	9,025	0	8,420	5,443	0	13,862
Total Cost of Class of Output Higher LG Services	0	9,025	0	0	9,025	0	8,420	5,443	0	13,862
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,140	0	1,140	0	0	0	0	0
Total Cost of Output 72	0	0	1,140	0	1,140	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,140	0	1,140	0	0	0	0	0
Total cost of District and Urban Administration	0	9,025	1,140	0	10,165	0	8,420	5,443	0	13,862
Total cost of Administration	0	9,025	1,140	0	10,165	0	8,420	5,443	0	13,862

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,338	3,015	9,480
District Unconditional Grant (Non-Wage)	5,317	2,863	5,504

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Locally Raised Revenues	4,021	152	3,975
Development Revenues	0	0	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	9,338	3,015	9,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,338	3,015	9,480
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	9,338	3,015	9,780

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,250	0	0	2,250
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	50	0	0	50
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	9,338	0	0	9,338	0	1,200	300	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	0	0	0	0	1,830	0	0	1,830
Total Cost of Output 02	0	9,338	0	0	9,338	0	7,330	300	0	7,630
Total Cost of Class of Output Higher LG Services	0	9,338	0	0	9,338	0	7,330	300	0	7,630
Total cost of Financial Management and Accountability(LG)	0	9,338	0	0	9,338	0	7,330	300	0	7,630
Total cost of Finance	0	9,338	0	0	9,338	0	7,330	300	0	7,630

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:517 Kamuli District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,310	6,993	7,260
District Unconditional Grant (Non-Wage)	7,310	6,993	5,760
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,310	6,993	7,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,310	6,993	7,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,310	6,993	7,260

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,660	0	0	4,660
227001 Travel inland	0	7,310	0	0	7,310	0	2,600	0	0	2,600
Total Cost of Output 01	0	7,310	0	0	7,310	0	7,260	0	0	7,260
Total Cost of Class of Output Higher LG Services	0	7,310	0	0	7,310	0	7,260	0	0	7,260
Total cost of Local Statutory Bodies	0	7,310	0	0	7,310	0	7,260	0	0	7,260
Total cost of Statutory Bodies	0	7,310	0	0	7,310	0	7,260	0	0	7,260

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40	0	40
District Unconditional Grant (Non-Wage)	0	0	40

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	40	0	0	40	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	40	0	0	40
Total Cost of Output 02	0	40	0	0	40	0	40	0	0	40
Total Cost of Class of Output Higher LG Services	0	40	0	0	40	0	40	0	0	40
Total cost of Pre-Primary and Primary Education	0	40	0	0	40	0	40	0	0	40
Total cost of Education	0	40	0	0	40	0	40	0	0	40

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,900	18,463	13,653
District Discretionary Development Equalization Grant	17,900	18,463	13,653
Total Revenue Shares	17,900	18,463	13,653

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,900	18,463	13,653
External Financing	0	0	0
Total Expenditure	17,900	18,463	13,653

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	0	13,653	0	13,653
263204 Transfers to other govt. units (Capital)	0	0	17,900	0	17,900	0	0	0	0	0
Total Cost of Output 59	0	0	17,900	0	17,900	0	0	13,653	0	13,653
Total Cost of Class of Output Lower Local Services	0	0	17,900	0	17,900	0	0	13,653	0	13,653
Total cost of District, Urban and Community Access Roads	0	0	17,900	0	17,900	0	0	13,653	0	13,653
Total cost of Roads and Engineering	0	0	17,900	0	17,900	0	0	13,653	0	13,653

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	905
District Unconditional Grant (Non-Wage)	0	0	905
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	8,103	8,000	8,000
District Discretionary Development Equalization Grant	8,103	8,000	8,000
Total Revenue Shares	9,103	8,000	8,905

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	905
<i>Development Expenditure</i>			
Domestic Development	8,103	8,000	8,000
External Financing	0	0	0
Total Expenditure	9,103	8,000	8,905

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	8,103	0	8,103	0	0	0	0	0
Total Cost of Output 16	0	1,000	8,103	0	9,103	0	0	0	0	0
108117 Operation of the Community Based Services Department										
282101 Donations	0	0	0	0	0	0	905	8,000	0	8,905
Total Cost of Output 17	0	0	0	0	0	0	905	8,000	0	8,905
Total Cost of Class of Output Higher LG Services	0	1,000	8,103	0	9,103	0	905	8,000	0	8,905
Total cost of Community Mobilisation and Empowerment	0	1,000	8,103	0	9,103	0	905	8,000	0	8,905
Total cost of Community Based Services	0	1,000	8,103	0	9,103	0	905	8,000	0	8,905

SubCounty/Town Council/Division: MAGOGO

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,993	4,453	5,059
District Unconditional Grant (Non-Wage)	3,356	3,657	3,422
Locally Raised Revenues	1,636	796	1,637
<i>Development Revenues</i>	486	0	4,946

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District Discretionary Development Equalization Grant	486	0	4,946
Total Revenue Shares	5,479	4,453	10,005
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,993	4,453	5,059
<i>Development Expenditure</i>			
Domestic Development	486	0	4,946
External Financing	0	0	0
Total Expenditure	5,479	4,453	10,005

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	360	0	0	360
221002 Workshops and Seminars	0	0	0	0	0	0	237	0	0	237
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	762	0	0	762
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,993	0	0	1,993	0	1,200	4,946	0	6,146
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	4,993	0	0	4,993	0	5,059	4,946	0	10,005
Total Cost of Class of Output Higher LG Services	0	4,993	0	0	4,993	0	5,059	4,946	0	10,005

Vote:517 Kamuli District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	486	0	486	0	0	0	0	0
Total Cost of Output 72	0	0	486	0	486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	486	0	486	0	0	0	0	0
Total cost of District and Urban Administration	0	4,993	486	0	5,479	0	5,059	4,946	0	10,005
Total cost of Administration	0	4,993	486	0	5,479	0	5,059	4,946	0	10,005

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,619	3,309	6,281
District Unconditional Grant (Non-Wage)	5,380	3,068	5,043
Locally Raised Revenues	1,239	241	1,238
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,619	3,309	6,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,619	3,309	6,281
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,619	3,309	6,281

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

Vote:517 Kamuli District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,431	0	0	1,431
221017 Subscriptions	0	0	0	0	0	0	2,100	0	0	2,100
222001 Telecommunications	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	6,619	0	0	6,619	0	1,100	0	0	1,100
Total Cost of Output 02	0	6,619	0	0	6,619	0	6,281	0	0	6,281
Total Cost of Class of Output Higher LG Services	0	6,619	0	0	6,619	0	6,281	0	0	6,281
Total cost of Financial Management and Accountability(LG)	0	6,619	0	0	6,619	0	6,281	0	0	6,281
Total cost of Finance	0	6,619	0	0	6,619	0	6,281	0	0	6,281

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,525	4,478	8,525
District Unconditional Grant (Non-Wage)	7,500	4,378	7,500
Locally Raised Revenues	1,025	100	1,025
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,525	4,478	8,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,525	4,478	8,525
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,525	4,478	8,525

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

Vote:517 Kamuli District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,025	0	0	1,025
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,525	0	0	8,525	0	7,000	0	0	7,000
Total Cost of Output 01	0	8,525	0	0	8,525	0	8,525	0	0	8,525
Total Cost of Class of Output Higher LG Services	0	8,525	0	0	8,525	0	8,525	0	0	8,525
Total cost of Local Statutory Bodies	0	8,525	0	0	8,525	0	8,525	0	0	8,525
Total cost of Statutory Bodies	0	8,525	0	0	8,525	0	8,525	0	0	8,525

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	300
District Unconditional Grant (Non-Wage)	200	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	300

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

Vote:517 Kamuli District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	300	0	0	300
Total Cost of Output 01	0	200	0	0	200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	300	0	0	300
Total cost of Primary Healthcare	0	200	0	0	200	0	300	0	0	300
Total cost of Health	0	200	0	0	200	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,657	17,143	19,782
District Discretionary Development Equalization Grant	16,657	17,143	19,782
Total Revenue Shares	16,657	17,143	19,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,657	17,143	19,782
External Financing	0	0	0
Total Expenditure	16,657	17,143	19,782

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

Vote:517 Kamuli District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	0	19,782	0	19,782
263204 Transfers to other govt. units (Capital)	0	0	16,657	0	16,657	0	0	0	0	0
Total Cost of Output 59	0	0	16,657	0	16,657	0	0	19,782	0	19,782
Total Cost of Class of Output Lower Local Services	0	0	16,657	0	16,657	0	0	19,782	0	19,782
Total cost of District, Urban and Community Access Roads	0	0	16,657	0	16,657	0	0	19,782	0	19,782
Total cost of Roads and Engineering	0	0	16,657	0	16,657	0	0	19,782	0	19,782

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

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

Vote:517 Kamuli District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 03	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Natural Resources Management	0	200	0	0	200	0	200	0	0	200
Total cost of Natural Resources	0	200	0	0	200	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	500
District Unconditional Grant (Non-Wage)	300	0	500
Development Revenues	7,300	7,300	0
District Discretionary Development Equalization Grant	7,300	7,300	0
Total Revenue Shares	7,600	7,300	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	500
Development Expenditure			
Domestic Development	7,300	7,300	0
External Financing	0	0	0
Total Expenditure	7,600	7,300	500

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

Vote:517 Kamuli District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	0	7,300	0	7,300	0	0	0	0	0
Total Cost of Output 16	0	300	7,300	0	7,600	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	300	7,300	0	7,600	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	300	7,300	0	7,600	0	500	0	0	500
Total cost of Community Based Services	0	300	7,300	0	7,600	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,430	5,347	9,969
District Unconditional Grant (Non-Wage)	8,320	3,635	6,524
Locally Raised Revenues	5,110	1,711	3,445
Development Revenues	513	519	5,212
District Discretionary Development Equalization Grant	513	519	5,212
Total Revenue Shares	13,943	5,866	15,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,430	5,347	9,969
Development Expenditure			
Domestic Development	513	519	5,212

Vote:517 Kamuli District

FY 2020/21

External Financing	0	0	0
Total Expenditure	13,943	5,866	15,181

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,365	0	0	1,365
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	620	0	0	620
221007 Books, Periodicals & Newspapers	0	410	0	0	410	0	450	0	0	450
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,617	0	0	1,617
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	650	0	0	650
221012 Small Office Equipment	0	0	0	0	0	0	350	0	0	350
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	362	0	0	362
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	540	0	0	540
223004 Guard and Security services	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	8,320	0	0	8,320	0	2,515	5,212	0	7,727
Total Cost of Output 04	0	13,430	0	0	13,430	0	9,969	5,212	0	15,181
Total Cost of Class of Output Higher LG Services	0	13,430	0	0	13,430	0	9,969	5,212	0	15,181
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	513	0	513	0	0	0	0	0
Total Cost of Output 72	0	0	513	0	513	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	513	0	513	0	0	0	0	0
Total cost of District and Urban Administration	0	13,430	513	0	13,943	0	9,969	5,212	0	15,181
Total cost of Administration	0	13,430	513	0	13,943	0	9,969	5,212	0	15,181

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:517 Kamuli District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,577	6,341	4,870
District Unconditional Grant (Non-Wage)	2,577	5,381	3,200
Locally Raised Revenues	2,000	960	1,670
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,577	6,341	4,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,577	6,341	4,870
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,577	6,341	4,870

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	630	0	0	630
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,575	0	0	1,575
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	420	0	0	420
222001 Telecommunications	0	0	0	0	0	0	370	0	0	370
227001 Travel inland	0	4,577	0	0	4,577	0	1,575	0	0	1,575
Total Cost of Output 02	0	4,577	0	0	4,577	0	4,720	0	0	4,720
Total Cost of Class of Output Higher LG Services	0	4,577	0	0	4,577	0	4,720	0	0	4,720
Total cost of Financial Management and Accountability(LG)	0	4,577	0	0	4,577	0	4,720	0	0	4,720
Total cost of Finance	0	4,577	0	0	4,577	0	4,720	0	0	4,720

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

Vote:517 Kamuli District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,235	6,810
District Unconditional Grant (Non-Wage)	0	0	3,810
Locally Raised Revenues	3,500	1,235	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	1,235	6,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,235	6,810
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	1,235	6,810

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	3,500	0	0	3,500	0	6,810	0	0	6,810
Total Cost of Output 01	0	3,500	0	0	3,500	0	6,810	0	0	6,810
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	6,810	0	0	6,810
Total cost of Local Statutory Bodies	0	3,500	0	0	3,500	0	6,810	0	0	6,810
Total cost of Statutory Bodies	0	3,500	0	0	3,500	0	6,810	0	0	6,810

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,350	1,390	1,000

Vote:517 Kamuli District**FY 2020/21**

District Unconditional Grant (Non-Wage)	3,050	800	700
Locally Raised Revenues	1,300	590	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,350	1,390	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,350	1,390	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,350	1,390	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	4,350	0	0	4,350	0	1,000	0	0	1,000
Total Cost of Output 01	0	4,350	0	0	4,350	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,350	0	0	4,350	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	4,350	0	0	4,350	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	4,350	0	0	4,350	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	990	2,875
District Unconditional Grant (Non-Wage)	400	820	1,350
Locally Raised Revenues	700	170	1,525
Development Revenues	0	0	0

Vote:517 Kamuli District**FY 2020/21**

N/A			
Total Revenue Shares	1,100	990	2,875
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	990	2,875
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	990	2,875

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	825	0	0	825
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	1,100	0	0	1,100	0	150	0	0	150
Total Cost of Output 01	0	1,100	0	0	1,100	0	2,875	0	0	2,875
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	2,875	0	0	2,875
Total cost of Primary Healthcare	0	1,100	0	0	1,100	0	2,875	0	0	2,875
Total cost of Health	0	1,100	0	0	1,100	0	2,875	0	0	2,875

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,887	1,250	800
District Unconditional Grant (Non-Wage)	112	750	500
Locally Raised Revenues	1,775	500	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,887	1,250	800

Vote:517 Kamuli District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,887	1,250	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,887	1,250	800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,887	0	0	1,887	0	300	0	0	300
Total Cost of Output 02	0	1,887	0	0	1,887	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,887	0	0	1,887	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	1,887	0	0	1,887	0	500	0	0	500
Total cost of Education	0	1,887	0	0	1,887	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	350
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	150
<i>Development Revenues</i>	17,580	17,195	16,599
District Discretionary Development Equalization Grant	17,580	17,195	16,599
Total Revenue Shares	17,580	17,195	16,949

Vote:517 Kamuli District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	350
<i>Development Expenditure</i>			
Domestic Development	17,580	17,195	16,599
External Financing	0	0	0
Total Expenditure	17,580	17,195	16,949

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	350	0	0	350
Total Cost of Output 04		0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	350	0	0	350
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
263106 Other Current grants		0	0	0	0	0	0	0	16,599	0	16,599
263204 Transfers to other govt. units (Capital)		0	0	17,580	0	17,580	0	0	0	0	0
Total Cost of Output 59		0	0	17,580	0	17,580	0	0	16,599	0	16,599
Total Cost of Class of Output Lower Local Services		0	0	17,580	0	17,580	0	0	16,599	0	16,599
Total cost of District, Urban and Community Access Roads		0	0	17,580	0	17,580	0	350	16,599	0	16,949
Total cost of Roads and Engineering		0	0	17,580	0	17,580	0	350	16,599	0	16,949

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,370	976	2,170
District Unconditional Grant (Non-Wage)	1,620	820	970
Locally Raised Revenues	750	156	1,200

Vote:517 Kamuli District**FY 2020/21**

Development Revenues	0	0	4,250
District Discretionary Development Equalization Grant	0	0	4,250
Total Revenue Shares	2,370	976	6,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,370	976	2,170
Development Expenditure			
Domestic Development	0	0	4,250
External Financing	0	0	0
Total Expenditure	2,370	976	6,420

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	0	0	0	0	0	4,250	0	4,250
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,770	0	0	1,770
227001 Travel inland	0	2,370	0	0	2,370	0	200	0	0	200
Total Cost of Output 03	0	2,370	0	0	2,370	0	1,970	4,250	0	6,220
Total Cost of Class of Output Higher LG Services	0	2,370	0	0	2,370	0	1,970	4,250	0	6,220
Total cost of Natural Resources Management	0	2,370	0	0	2,370	0	1,970	4,250	0	6,220
Total cost of Natural Resources	0	2,370	0	0	2,370	0	1,970	4,250	0	6,220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,930	200	1,050
District Unconditional Grant (Non-Wage)	1,715	100	550
Locally Raised Revenues	215	100	500
Development Revenues	7,700	8,078	0

Vote:517 Kamuli District**FY 2020/21**

District Discretionary Development Equalization Grant	7,700	8,078	0
Total Revenue Shares	9,630	8,278	1,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,930	200	1,050
<i>Development Expenditure</i>			
Domestic Development	7,700	8,078	0
External Financing	0	0	0
Total Expenditure	9,630	8,278	1,050

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,930	0	0	1,930	0	0	0	0	0
282101 Donations	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Output 16	0	1,930	7,700	0	9,630	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 17	0	0	0	0	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	1,930	7,700	0	9,630	0	850	0	0	850
Total cost of Community Mobilisation and Empowerment	0	1,930	7,700	0	9,630	0	850	0	0	850
Total cost of Community Based Services	0	1,930	7,700	0	9,630	0	850	0	0	850

SubCounty/Town Council/Division: BUGULUMBYA**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000

Vote:517 Kamuli District**FY 2020/21**

Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Commercial Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,420	7,831	12,580
District Unconditional Grant (Non-Wage)	9,140	6,261	9,660
Locally Raised Revenues	7,280	1,570	2,920
Development Revenues	700	0	7,119

Vote:517 Kamuli District

FY 2020/21

District Discretionary Development Equalization Grant	700	0	7,119
Total Revenue Shares	17,120	7,831	19,699
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,420	7,831	12,580
<i>Development Expenditure</i>			
Domestic Development	700	0	7,119
External Financing	0	0	0
Total Expenditure	17,120	7,831	19,699

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	300	0	0	300
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,370	0	0	2,370
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	760	0	0	760
223004 Guard and Security services	0	500	0	0	500	0	400	0	0	400
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	7,140	0	0	7,140	0	4,550	7,119	0	11,669
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
228004 Maintenance – Other	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Output 04	0	16,420	0	0	16,420	0	12,580	7,119	0	19,699
Total Cost of Class of Output Higher LG Services	0	16,420	0	0	16,420	0	12,580	7,119	0	19,699

Vote:517 Kamuli District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 72	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of District and Urban Administration	0	16,420	700	0	17,120	0	12,580	7,119	0	19,699
Total cost of Administration	0	16,420	700	0	17,120	0	12,580	7,119	0	19,699

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,532	4,290	8,678
District Unconditional Grant (Non-Wage)	5,097	3,720	5,032
Locally Raised Revenues	1,435	570	3,646
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,532	4,290	8,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,532	4,290	8,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,532	4,290	8,678

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

Vote:517 Kamuli District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,482	0	0	2,482
221017 Subscriptions	0	0	0	0	0	0	2,896	0	0	2,896
227001 Travel inland	0	6,532	0	0	6,532	0	2,200	0	0	2,200
Total Cost of Output 02	0	6,532	0	0	6,532	0	8,678	0	0	8,678
Total Cost of Class of Output Higher LG Services	0	6,532	0	0	6,532	0	8,678	0	0	8,678
Total cost of Financial Management and Accountability(LG)	0	6,532	0	0	6,532	0	8,678	0	0	8,678
Total cost of Finance	0	6,532	0	0	6,532	0	8,678	0	0	8,678

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,943	8,008	7,950
District Unconditional Grant (Non-Wage)	6,913	6,258	5,414
Locally Raised Revenues	1,030	1,750	2,536
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,943	8,008	7,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,943	8,008	7,950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,943	8,008	7,950

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

Vote:517 Kamuli District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	7,943	0	0	7,943	0	4,350	0	0	4,350
Total Cost of Output 01	0	7,943	0	0	7,943	0	7,950	0	0	7,950
Total Cost of Class of Output Higher LG Services	0	7,943	0	0	7,943	0	7,950	0	0	7,950
Total cost of Local Statutory Bodies	0	7,943	0	0	7,943	0	7,950	0	0	7,950
Total cost of Statutory Bodies	0	7,943	0	0	7,943	0	7,950	0	0	7,950

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	100	700
Locally Raised Revenues	1,000	100	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	100	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	100	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	100	700

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

Vote:517 Kamuli District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Output 01	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	700	0	0	700
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	700	0	0	700
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	414	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	400	414	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	414	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	414	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	414	500

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

Vote:517 Kamuli District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	400	0	0	400	0	500	0	0	500
Total Cost of Output 01	0	400	0	0	400	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	500	0	0	500
Total cost of Primary Healthcare	0	400	0	0	400	0	500	0	0	500
Total cost of Health	0	400	0	0	400	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	600	1,000
Locally Raised Revenues	700	600	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	600	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	600	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	600	1,000

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

Vote:517 Kamuli District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Output 02	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	700	0	0	700	0	1,000	0	0	1,000
Total cost of Education	0	700	0	0	700	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,973	25,599	13,019
District Discretionary Development Equalization Grant	23,973	25,599	13,019
Total Revenue Shares	23,973	25,599	13,019
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,973	25,599	13,019
External Financing	0	0	0
Total Expenditure	23,973	25,599	13,019

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

Vote:517 Kamuli District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	0	13,019	0	13,019
263204 Transfers to other govt. units (Capital)	0	0	23,973	0	23,973	0	0	0	0	0
Total Cost of Output 59	0	0	23,973	0	23,973	0	0	13,019	0	13,019
Total Cost of Class of Output Lower Local Services	0	0	23,973	0	23,973	0	0	13,019	0	13,019
Total cost of District, Urban and Community Access Roads	0	0	23,973	0	23,973	0	0	13,019	0	13,019
Total cost of Roads and Engineering	0	0	23,973	0	23,973	0	0	13,019	0	13,019

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,155	800	3,200
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,155	800	1,200
Development Revenues	0	0	14,558
District Discretionary Development Equalization Grant	0	0	14,558
Total Revenue Shares	1,155	800	17,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,155	800	3,200
Development Expenditure			
Domestic Development	0	0	14,558
External Financing	0	0	0
Total Expenditure	1,155	800	17,758

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

Vote:517 Kamuli District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	0	0	0	0	0	14,558	0	14,558
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	1,155	0	0	1,155	0	0	0	0	0
Total Cost of Output 03	0	1,155	0	0	1,155	0	3,200	14,558	0	17,758
Total Cost of Class of Output Higher LG Services	0	1,155	0	0	1,155	0	3,200	14,558	0	17,758
Total cost of Natural Resources Management	0	1,155	0	0	1,155	0	3,200	14,558	0	17,758
Total cost of Natural Resources	0	1,155	0	0	1,155	0	3,200	14,558	0	17,758

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,207	381	1,523
District Unconditional Grant (Non-Wage)	2,607	0	1,200
Locally Raised Revenues	2,600	381	323
Development Revenues	10,500	9,574	900
District Discretionary Development Equalization Grant	10,500	9,574	900
Total Revenue Shares	15,707	9,955	2,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,207	381	1,523
Development Expenditure			
Domestic Development	10,500	9,574	900
External Financing	0	0	0
Total Expenditure	15,707	9,955	2,423

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

Vote:517 Kamuli District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	5,207	0	0	5,207	0	0	0	0	0
282101 Donations	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 16	0	5,207	10,500	0	15,707	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,323	0	0	1,323
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 17	0	0	0	0	0	0	1,523	900	0	2,423
Total Cost of Class of Output Higher LG Services	0	5,207	10,500	0	15,707	0	1,523	900	0	2,423
Total cost of Community Mobilisation and Empowerment	0	5,207	10,500	0	15,707	0	1,523	900	0	2,423
Total cost of Community Based Services	0	5,207	10,500	0	15,707	0	1,523	900	0	2,423

SubCounty/Town Council/Division: MBULAMUTI**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Commercial Services	0	0	0	0	0	0	300	0	0	300
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	8,269	8,448
District Unconditional Grant (Non-Wage)	8,500	6,224	7,448
Locally Raised Revenues	1,000	2,045	1,000
Development Revenues	0	0	6,079
District Discretionary Development Equalization Grant	0	0	6,079
Total Revenue Shares	9,500	8,269	14,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	8,269	8,448
Development Expenditure			
Domestic Development	0	0	6,079
External Financing	0	0	0
Total Expenditure	9,500	8,269	14,528

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

Vote:517 Kamuli District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,600	0	0	2,600
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,500	0	0	4,500	0	2,448	6,079	0	8,528
Total Cost of Output 04	0	9,500	0	0	9,500	0	8,448	6,079	0	14,528
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	8,448	6,079	0	14,528
Total cost of District and Urban Administration	0	9,500	0	0	9,500	0	8,448	6,079	0	14,528
Total cost of Administration	0	9,500	0	0	9,500	0	8,448	6,079	0	14,528

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,207	4,300	5,000
District Unconditional Grant (Non-Wage)	6,470	3,200	5,000
Locally Raised Revenues	738	1,100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,207	4,300	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,207	4,300	5,000
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	7,207	4,300	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
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	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,207	0	0	7,207	0	2,000	0	0	2,000
Total Cost of Output 02	0	7,207	0	0	7,207	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	7,207	0	0	7,207	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	7,207	0	0	7,207	0	5,000	0	0	5,000
Total cost of Finance	0	7,207	0	0	7,207	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,451	6,599
District Unconditional Grant (Non-Wage)	3,000	4,100	4,599
Locally Raised Revenues	2,000	1,351	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,451	6,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,451	6,599
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District

FY 2020/21

External Financing	0	0	0
Total Expenditure	5,000	5,451	6,599

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,599	0	0	6,599
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	6,599	0	0	6,599
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,599	0	0	6,599
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	6,599	0	0	6,599
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	6,599	0	0	6,599

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	700	800
District Unconditional Grant (Non-Wage)	400	700	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	700	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	700	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	700	800

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

Vote:517 Kamuli District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	400	0	0	400	0	800	0	0	800
Total Cost of Output 01	0	400	0	0	400	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	800	0	0	800
Total cost of Agricultural Extension Services	0	400	0	0	400	0	800	0	0	800
Total cost of Production and Marketing	0	400	0	0	400	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

Vote:517 Kamuli District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Primary Healthcare	0	500	0	0	500	0	500	0	0	500
Total cost of Health	0	500	0	0	500	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	327	424	481
District Unconditional Grant (Non-Wage)	327	424	481
Development Revenues	0	0	0
N/A			
Total Revenue Shares	327	424	481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	327	424	481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	327	424	481

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

Vote:517 Kamuli District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	327	0	0	327	0	481	0	0	481
Total Cost of Output 02	0	327	0	0	327	0	481	0	0	481
Total Cost of Class of Output Higher LG Services	0	327	0	0	327	0	481	0	0	481
Total cost of Pre-Primary and Primary Education	0	327	0	0	327	0	481	0	0	481
Total cost of Education	0	327	0	0	327	0	481	0	0	481

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,075	30,044	24,317
District Discretionary Development Equalization Grant	21,075	30,044	24,317
Total Revenue Shares	21,075	30,044	24,317
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,075	30,044	24,317
External Financing	0	0	0
Total Expenditure	21,075	30,044	24,317

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

Vote:517 Kamuli District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	24,317	0	24,317
263204 Transfers to other govt. units (Capital)	0	0	21,075	0	21,075	0	0	0	0	0
Total Cost of Output 59	0	0	21,075	0	21,075	0	0	24,317	0	24,317
Total Cost of Class of Output Lower Local Services	0	0	21,075	0	21,075	0	0	24,317	0	24,317
Total cost of District, Urban and Community Access Roads	0	0	21,075	0	21,075	0	0	24,317	0	24,317
Total cost of Roads and Engineering	0	0	21,075	0	21,075	0	0	24,317	0	24,317

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Vote:517 Kamuli District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	0	0	0	0
Total cost of Water	0	300	0	0	300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	403
District Unconditional Grant (Non-Wage)	0	0	403
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	403

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

Vote:517 Kamuli District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	403	0	0	403
Total Cost of Output 03	0	0	0	0	0	0	403	0	0	403
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	403	0	0	403
Total cost of Natural Resources Management	0	0	0	0	0	0	403	0	0	403
Total cost of Natural Resources	0	0	0	0	0	0	403	0	0	403

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,201	1,608
District Unconditional Grant (Non-Wage)	1,000	624	1,000
Locally Raised Revenues	0	577	608
Development Revenues	8,969	0	0
District Discretionary Development Equalization Grant	8,969	0	0
Total Revenue Shares	9,969	1,201	1,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,201	1,608
Development Expenditure			
Domestic Development	8,969	0	0
External Financing	0	0	0
Total Expenditure	9,969	1,201	1,608

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

Vote:517 Kamuli District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	1,608	0	0	1,608
Total Cost of Output 05	0	0	0	0	0	0	1,608	0	0	1,608
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	8,969	0	8,969	0	0	0	0	0
Total Cost of Output 16	0	1,000	8,969	0	9,969	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	8,969	0	9,969	0	1,608	0	0	1,608
Total cost of Community Mobilisation and Empowerment	0	1,000	8,969	0	9,969	0	1,608	0	0	1,608
Total cost of Community Based Services	0	1,000	8,969	0	9,969	0	1,608	0	0	1,608

SubCounty/Town Council/Division: WANKOLE

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20
District Unconditional Grant (Non-Wage)	0	0	20
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	20
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20

Vote:517 Kamuli District

FY 2020/21

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	20	0	0	20
Total Cost of Output 01	0	0	0	0	0	0	20	0	0	20
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20	0	0	20
Total cost of Commercial Services	0	0	0	0	0	0	20	0	0	20
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	20	0	0	20

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,390	4,254	8,704
District Unconditional Grant (Non-Wage)	6,240	3,757	7,704
Locally Raised Revenues	1,150	498	1,000
Development Revenues	318	200	9,128
District Discretionary Development Equalization Grant	318	200	9,128
Total Revenue Shares	7,708	4,454	17,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,390	4,254	8,704
Development Expenditure			
Domestic Development	318	200	9,128
External Financing	0	0	0
Total Expenditure	7,708	4,454	17,832

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

Vote:517 Kamuli District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	650	0	0	650
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,370	0	0	1,370
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,204	0	0	1,204
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	200	0	200
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	3,390	0	0	3,390	0	5,220	4,626	0	9,846
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,302	0	4,302
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 04	0	7,390	0	0	7,390	0	8,654	9,128	0	17,782
Total Cost of Class of Output Higher LG Services	0	7,390	0	0	7,390	0	8,654	9,128	0	17,782
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	318	0	318	0	0	0	0	0
Total Cost of Output 72	0	0	318	0	318	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	318	0	318	0	0	0	0	0
Total cost of District and Urban Administration	0	7,390	318	0	7,708	0	8,654	9,128	0	17,782
Total cost of Administration	0	7,390	318	0	7,708	0	8,654	9,128	0	17,782

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,917	3,682	7,628
District Unconditional Grant (Non-Wage)	5,917	3,170	6,876
Locally Raised Revenues	1,000	512	751
Development Revenues	0	0	0

Vote:517 Kamuli District**FY 2020/21**

N/A			
Total Revenue Shares	6,917	3,682	7,628
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,917	3,682	7,628
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,917	3,682	7,628

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,020	0	0	2,020
221012 Small Office Equipment	0	0	0	0	0	0	375	0	0	375
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	933	0	0	933
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	6,917	0	0	6,917	0	3,400	0	0	3,400
Total Cost of Output 02	0	6,917	0	0	6,917	0	7,628	0	0	7,628
Total Cost of Class of Output Higher LG Services	0	6,917	0	0	6,917	0	7,628	0	0	7,628
Total cost of Financial Management and Accountability(LG)	0	6,917	0	0	6,917	0	7,628	0	0	7,628
Total cost of Finance	0	6,917	0	0	6,917	0	7,628	0	0	7,628

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,765	5,373	2,948
District Unconditional Grant (Non-Wage)	3,750	5,003	1,297
Locally Raised Revenues	1,015	370	1,651

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,765	5,373	2,948
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,765	5,373	2,948
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,765	5,373	2,948

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	539	0	0	539
221009 Welfare and Entertainment	0	0	0	0	0	0	1,112	0	0	1,112
227001 Travel inland	0	4,765	0	0	4,765	0	1,297	0	0	1,297
Total Cost of Output 01	0	4,765	0	0	4,765	0	2,948	0	0	2,948
Total Cost of Class of Output Higher LG Services	0	4,765	0	0	4,765	0	2,948	0	0	2,948
Total cost of Local Statutory Bodies	0	4,765	0	0	4,765	0	2,948	0	0	2,948
Total cost of Statutory Bodies	0	4,765	0	0	4,765	0	2,948	0	0	2,948

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	20
District Unconditional Grant (Non-Wage)	0	0	20
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	500	0	20
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	20
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	20

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	500	0	0	500	0	20	0	0	20
Total Cost of Output 01	0	500	0	0	500	0	20	0	0	20
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	20	0	0	20
Total cost of Agricultural Extension Services	0	500	0	0	500	0	20	0	0	20
Total cost of Production and Marketing	0	500	0	0	500	0	20	0	0	20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	20
District Unconditional Grant (Non-Wage)	0	0	20
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	20

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	20	0	0	20
Total Cost of Output 01	0	0	0	0	0	0	20	0	0	20
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20	0	0	20
Total cost of Primary Healthcare	0	0	0	0	0	0	20	0	0	20
Total cost of Health	0	0	0	0	0	0	20	0	0	20

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	20
District Unconditional Grant (Non-Wage)	0	0	20
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	20
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	20

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	20

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	20	0	0	20
Total Cost of Output 02	0	300	0	0	300	0	20	0	0	20
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	20	0	0	20
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	20	0	0	20
Total cost of Education	0	300	0	0	300	0	20	0	0	20

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,690	15,216	12,000
District Discretionary Development Equalization Grant	15,690	15,216	12,000
Total Revenue Shares	15,690	15,216	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,690	15,216	12,000
External Financing	0	0	0
Total Expenditure	15,690	15,216	12,000

Vote:517 Kamuli District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	15,690	0	15,690	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 59	0	0	15,690	0	15,690	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	15,690	0	15,690	0	0	12,000	0	12,000
Total cost of District, Urban and Community Access Roads	0	0	15,690	0	15,690	0	0	12,000	0	12,000
Total cost of Roads and Engineering	0	0	15,690	0	15,690	0	0	12,000	0	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20
Locally Raised Revenues	0	0	20
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	20
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20

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

Vote:517 Kamuli District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	20	0	0	20
Total Cost of Output 03	0	0	0	0	0	0	20	0	0	20
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20	0	0	20
Total cost of Natural Resources Management	0	0	0	0	0	0	20	0	0	20
Total cost of Natural Resources	0	0	0	0	0	0	20	0	0	20

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,816	7,408	2,000
District Discretionary Development Equalization Grant	6,816	7,408	2,000
Total Revenue Shares	6,816	7,408	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,816	7,408	2,000
External Financing	0	0	0
Total Expenditure	6,816	7,408	2,000

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

Vote:517 Kamuli District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
282101 Donations	0	0	6,816	0	6,816	0	0	0	0	0
Total Cost of Output 16	0	0	6,816	0	6,816	0	0	0	0	0
108117 Operation of the Community Based Services Department										
282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	6,816	0	6,816	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	6,816	0	6,816	0	0	2,000	0	2,000
Total cost of Community Based Services	0	0	6,816	0	6,816	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,694	7,591	10,380
District Unconditional Grant (Non-Wage)	9,957	7,195	9,010
Locally Raised Revenues	1,738	397	1,370
Development Revenues	244	95	6,078
District Discretionary Development Equalization Grant	244	95	6,078
Total Revenue Shares	11,938	7,686	16,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,694	7,591	10,380
Development Expenditure			
Domestic Development	244	95	6,078
External Financing	0	0	0
Total Expenditure	11,938	7,686	16,458

Vote:517 Kamuli District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	380	0	0	380
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
223005 Electricity	0	200	0	0	200	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,694	0	0	5,694	0	2,560	6,078	0	8,638
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	990	0	0	990
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 04	0	11,694	0	0	11,694	0	10,380	6,078	0	16,458
Total Cost of Class of Output Higher LG Services	0	11,694	0	0	11,694	0	10,380	6,078	0	16,458
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	244	0	244	0	0	0	0	0
Total Cost of Output 72	0	0	244	0	244	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	244	0	244	0	0	0	0	0
Total cost of District and Urban Administration	0	11,694	244	0	11,938	0	10,380	6,078	0	16,458
Total cost of Administration	0	11,694	244	0	11,938	0	10,380	6,078	0	16,458

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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FY 2020/21

Recurrent Revenues	2,412	1,350	4,577
District Unconditional Grant (Non-Wage)	1,512	1,350	4,267
Locally Raised Revenues	900	0	310
Development Revenues	420	0	0
District Discretionary Development Equalization Grant	420	0	0
Total Revenue Shares	2,832	1,350	4,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,412	1,350	4,577
Development Expenditure			
Domestic Development	420	0	0
External Financing	0	0	0
Total Expenditure	2,832	1,350	4,577

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,047	0	0	1,047
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,412	0	0	2,412	0	1,230	0	0	1,230
Total Cost of Output 02	0	2,412	0	0	2,412	0	4,577	0	0	4,577
Total Cost of Class of Output Higher LG Services	0	2,412	0	0	2,412	0	4,577	0	0	4,577

Vote:517 Kamuli District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	420	0	420	0	0	0	0	0
Total Cost of Output 72	0	0	420	0	420	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	420	0	420	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,412	420	0	2,832	0	4,577	0	0	4,577
Total cost of Finance	0	2,412	420	0	2,832	0	4,577	0	0	4,577

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,120	5,460	7,450
District Unconditional Grant (Non-Wage)	6,420	5,460	5,200
Locally Raised Revenues	700	0	2,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,120	5,460	7,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,120	5,460	7,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,120	5,460	7,450

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

Vote:517 Kamuli District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	7,120	0	0	7,120	0	7,450	0	0	7,450
Total Cost of Output 01	0	7,120	0	0	7,120	0	7,450	0	0	7,450
Total Cost of Class of Output Higher LG Services	0	7,120	0	0	7,120	0	7,450	0	0	7,450
Total cost of Local Statutory Bodies	0	7,120	0	0	7,120	0	7,450	0	0	7,450
Total cost of Statutory Bodies	0	7,120	0	0	7,120	0	7,450	0	0	7,450

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

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

Vote:517 Kamuli District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Agricultural Extension Services	0	300	0	0	300	0	300	0	0	300
Total cost of Production and Marketing	0	300	0	0	300	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	200	960
District Unconditional Grant (Non-Wage)	200	200	760
Locally Raised Revenues	100	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	200	960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	200	960
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	200	960

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

Vote:517 Kamuli District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	300	0	0	300	0	50	0	0	50
Total Cost of Output 01	0	300	0	0	300	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	960	0	0	960
Total cost of Primary Healthcare	0	300	0	0	300	0	960	0	0	960
Total cost of Health	0	300	0	0	300	0	960	0	0	960

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	400	250
District Unconditional Grant (Non-Wage)	200	400	250
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	400	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	400	250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	400	250

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

Vote:517 Kamuli District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 02	0	300	0	0	300	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	250	0	0	250
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	250	0	0	250
Total cost of Education	0	300	0	0	300	0	250	0	0	250

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	20,648	24,037	18,068
District Discretionary Development Equalization Grant	20,648	24,037	18,068
Total Revenue Shares	21,048	24,037	18,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	20,648	24,037	18,068
External Financing	0	0	0
Total Expenditure	21,048	24,037	18,068

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

Vote:517 Kamuli District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	0	18,068	0	18,068
263204 Transfers to other govt. units (Capital)	0	0	20,648	0	20,648	0	0	0	0	0
Total Cost of Output 59	0	0	20,648	0	20,648	0	0	18,068	0	18,068
Total Cost of Class of Output Lower Local Services	0	0	20,648	0	20,648	0	0	18,068	0	18,068
Total cost of District, Urban and Community Access Roads	0	400	20,648	0	21,048	0	0	18,068	0	18,068
Total cost of Roads and Engineering	0	400	20,648	0	21,048	0	0	18,068	0	18,068

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	300	400
District Unconditional Grant (Non-Wage)	700	300	345
Locally Raised Revenues	100	0	55
Development Revenues	0	0	4,250
District Discretionary Development Equalization Grant	0	0	4,250
Total Revenue Shares	800	300	4,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	300	400
Development Expenditure			
Domestic Development	0	0	4,250

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External Financing	0	0	0
Total Expenditure	800	300	4,650

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	0	0	0	0	0	4,250	0	4,250
224001 Medical and Agricultural supplies	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	400	0	0	400
Total Cost of Output 03	0	800	0	0	800	0	400	4,250	0	4,650
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	400	4,250	0	4,650
Total cost of Natural Resources Management	0	800	0	0	800	0	400	4,250	0	4,650
Total cost of Natural Resources	0	800	0	0	800	0	400	4,250	0	4,650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	500	700
District Unconditional Grant (Non-Wage)	850	500	400
Locally Raised Revenues	100	0	300
Development Revenues	8,800	5,980	2,000
District Discretionary Development Equalization Grant	8,800	5,980	2,000
Total Revenue Shares	9,750	6,480	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	500	700
Development Expenditure			
Domestic Development	8,800	5,980	2,000

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External Financing	0	0	0
Total Expenditure	9,750	6,480	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
282101 Donations	0	0	8,800	0	8,800	0	0	0	0	0
Total Cost of Output 16	0	950	8,800	0	9,750	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	700	2,000	0	2,700
Total Cost of Class of Output Higher LG Services	0	950	8,800	0	9,750	0	700	2,000	0	2,700
Total cost of Community Mobilisation and Empowerment	0	950	8,800	0	9,750	0	700	2,000	0	2,700
Total cost of Community Based Services	0	950	8,800	0	9,750	0	700	2,000	0	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,733	5,900	8,989
District Unconditional Grant (Non-Wage)	6,733	4,250	7,189
Locally Raised Revenues	1,000	1,650	1,800
Development Revenues	0	0	8,250
District Discretionary Development Equalization Grant	0	0	8,250
Total Revenue Shares	7,733	5,900	17,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,733	5,900	8,989
Development Expenditure			
Domestic Development	0	0	8,250
External Financing	0	0	0
Total Expenditure	7,733	5,900	17,238

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,606	0	0	1,606
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	201	0	0	201
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	708	0	0	708
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	50	2,250	0	2,300
221017 Subscriptions	0	0	0	0	0	0	451	0	0	451
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	3,733	0	0	3,733	0	2,813	6,000	0	8,812
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 04	0	7,733	0	0	7,733	0	8,989	8,250	0	17,238
Total Cost of Class of Output Higher LG Services	0	7,733	0	0	7,733	0	8,989	8,250	0	17,238
Total cost of District and Urban Administration	0	7,733	0	0	7,733	0	8,989	8,250	0	17,238
Total cost of Administration	0	7,733	0	0	7,733	0	8,989	8,250	0	17,238

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,252	6,068	6,554
District Unconditional Grant (Non-Wage)	6,554	4,879	5,378
Locally Raised Revenues	1,698	1,189	1,176
Development Revenues	0	0	3,496

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District Discretionary Development Equalization Grant	0	0	3,496
Total Revenue Shares	8,252	6,068	10,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,252	6,068	6,554
<i>Development Expenditure</i>			
Domestic Development	0	0	3,496
External Financing	0	0	0
Total Expenditure	8,252	6,068	10,050

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,904	0	0	1,904
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	484	0	0	484
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	8,252	0	0	8,252	0	3,303	0	0	3,303
228004 Maintenance – Other	0	0	0	0	0	0	503	3,496	0	3,999
Total Cost of Output 02	0	8,252	0	0	8,252	0	6,554	3,496	0	10,050
Total Cost of Class of Output Higher LG Services	0	8,252	0	0	8,252	0	6,554	3,496	0	10,050
Total cost of Financial Management and Accountability(LG)	0	8,252	0	0	8,252	0	6,554	3,496	0	10,050
Total cost of Finance	0	8,252	0	0	8,252	0	6,554	3,496	0	10,050

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,520	7,088	8,220
District Unconditional Grant (Non-Wage)	6,520	6,018	6,320
Locally Raised Revenues	1,000	1,070	1,900
<i>Development Revenues</i>	0	0	0

N/A

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Total Revenue Shares	7,520	7,088	8,220
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,520	7,088	8,220
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,520	7,088	8,220

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,120	0	0	6,120
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	7,520	0	0	7,520	0	1,200	0	0	1,200
Total Cost of Output 01	0	7,520	0	0	7,520	0	8,120	0	0	8,120
Total Cost of Class of Output Higher LG Services	0	7,520	0	0	7,520	0	8,120	0	0	8,120
Total cost of Local Statutory Bodies	0	7,520	0	0	7,520	0	8,120	0	0	8,120
Total cost of Statutory Bodies	0	7,520	0	0	7,520	0	8,120	0	0	8,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	0	1,000
District Unconditional Grant (Non-Wage)	200	0	700
Locally Raised Revenues	1,200	0	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,400	0	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	600	0	0	600
Total Cost of Output 01	0	1,400	0	0	1,400	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	1,400	0	0	1,400	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,400	0	0	1,400	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	300
District Unconditional Grant (Non-Wage)	100	0	200
Locally Raised Revenues	400	0	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	300

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	500	0	0	500	0	200	0	0	200
Total Cost of Output 01	0	500	0	0	500	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	300	0	0	300
Total cost of Primary Healthcare	0	500	0	0	500	0	300	0	0	300
Total cost of Health	0	500	0	0	500	0	300	0	0	300

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	100
District Unconditional Grant (Non-Wage)	89	0	50
Locally Raised Revenues	411	0	50
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	500	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	50	0	0	50
Total Cost of Output 02	0	500	0	0	500	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	50	0	0	50
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	50	0	0	50
Total cost of Education	0	500	0	0	500	0	50	0	0	50

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80	940	1,315
District Unconditional Grant (Non-Wage)	0	0	165
Locally Raised Revenues	80	940	1,150
Development Revenues	20,572	22,515	10,000
District Discretionary Development Equalization Grant	20,572	22,515	10,000
Total Revenue Shares	20,652	23,455	11,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80	940	1,315
Development Expenditure			
Domestic Development	20,572	22,515	10,000

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External Financing	0	0	0
Total Expenditure	20,652	23,455	11,315

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	80	0	0	80	0	0	0	0	0
Total Cost of Output 04	0	80	0	0	80	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	80	0	0	80	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	1,315	10,000	0	11,315
263204 Transfers to other govt. units (Capital)	0	0	20,572	0	20,572	0	0	0	0	0
Total Cost of Output 59	0	0	20,572	0	20,572	0	1,315	10,000	0	11,315
Total Cost of Class of Output Lower Local Services	0	0	20,572	0	20,572	0	1,315	10,000	0	11,315
Total cost of District, Urban and Community Access Roads	0	80	20,572	0	20,652	0	1,315	10,000	0	11,315
Total cost of Roads and Engineering	0	80	20,572	0	20,652	0	1,315	10,000	0	11,315

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	554	0	178
District Unconditional Grant (Non-Wage)	0	0	78
Locally Raised Revenues	554	0	100
Development Revenues	0	0	4,250
District Discretionary Development Equalization Grant	0	0	4,250
Total Revenue Shares	554	0	4,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	554	0	178
Development Expenditure			
Domestic Development	0	0	4,250
External Financing	0	0	0
Total Expenditure	554	0	4,428

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
221017 Subscriptions	0	0	0	0	0	0	0	4,250	0	4,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	50	0	0	50
224006 Agricultural Supplies	0	554	0	0	554	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	78	0	0	78
Total Cost of Output 03	0	554	0	0	554	0	178	4,250	0	4,428
Total Cost of Class of Output Higher LG Services	0	554	0	0	554	0	178	4,250	0	4,428
Total cost of Natural Resources Management	0	554	0	0	554	0	178	4,250	0	4,428
Total cost of Natural Resources	0	554	0	0	554	0	178	4,250	0	4,428

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	350
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	1,100	0	150
Development Revenues	9,000	7,000	4,000
District Discretionary Development Equalization Grant	9,000	7,000	4,000
Total Revenue Shares	10,100	7,000	4,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:517 Kamuli District**FY 2020/21**

Non Wage	1,100	0	350
Development Expenditure			
Domestic Development	9,000	7,000	4,000
External Financing	0	0	0
Total Expenditure	10,100	7,000	4,350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
282101 Donations	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 16	0	1,100	9,000	0	10,100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	50	0	0	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 17	0	0	0	0	0	0	300	4,000	0	4,300
Total Cost of Class of Output Higher LG Services	0	1,100	9,000	0	10,100	0	300	4,000	0	4,300
Total cost of Community Mobilisation and Empowerment	0	1,100	9,000	0	10,100	0	300	4,000	0	4,300
Total cost of Community Based Services	0	1,100	9,000	0	10,100	0	300	4,000	0	4,300

SubCounty/Town Council/Division: NAMASAGALI**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500

Vote:517 Kamuli District**FY 2020/21**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
068301 Trade Development and Promotion Services											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
Total cost of Commercial Services		0	0	0	0	0	0	500	0	0	500
Total cost of Trade, Industry and Local Development		0	0	0	0	0	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,960	7,152	7,356
District Unconditional Grant (Non-Wage)	9,419	6,550	6,456
Locally Raised Revenues	541	602	900
<i>Development Revenues</i>	375	0	17,306
District Discretionary Development Equalization Grant	375	0	17,306
Total Revenue Shares	10,335	7,152	24,662
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:517 Kamuli District**FY 2020/21**

Non Wage	9,960	7,152	7,356
Development Expenditure			
Domestic Development	375	0	17,306
External Financing	0	0	0
Total Expenditure	10,335	7,152	24,662

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	856	0	0	856
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,960	0	0	4,960	0	1,500	17,306	0	18,806
Total Cost of Output 04	0	9,960	0	0	9,960	0	7,356	17,306	0	24,662
Total Cost of Class of Output Higher LG Services	0	9,960	0	0	9,960	0	7,356	17,306	0	24,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	375	0	375	0	0	0	0	0
Total Cost of Output 72	0	0	375	0	375	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	375	0	375	0	0	0	0	0
Total cost of District and Urban Administration	0	9,960	375	0	10,335	0	7,356	17,306	0	24,662
Total cost of Administration	0	9,960	375	0	10,335	0	7,356	17,306	0	24,662

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:517 Kamuli District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,833	3,460	3,410
District Unconditional Grant (Non-Wage)	4,033	2,500	2,510
Locally Raised Revenues	800	960	900
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	5,733	3,460	3,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,833	3,460	3,410
Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	5,733	3,460	3,410

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
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
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	460	0	0	460
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	4,833	0	0	4,833	0	500	0	0	500
Total Cost of Output 02	0	4,833	0	0	4,833	0	2,910	0	0	2,910
Total Cost of Class of Output Higher LG Services	0	4,833	0	0	4,833	0	2,910	0	0	2,910

Vote:517 Kamuli District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,833	900	0	5,733	0	2,910	0	0	2,910
Total cost of Finance	0	4,833	900	0	5,733	0	2,910	0	0	2,910

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,948	8,110	12,270
District Unconditional Grant (Non-Wage)	6,948	7,010	10,270
Locally Raised Revenues	2,000	1,100	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,948	8,110	12,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,948	8,110	12,270
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,948	8,110	12,270

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

Vote:517 Kamuli District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,020	0	0	10,020
221009 Welfare and Entertainment	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	8,948	0	0	8,948	0	0	0	0	0
Total Cost of Output 01	0	8,948	0	0	8,948	0	12,270	0	0	12,270
Total Cost of Class of Output Higher LG Services	0	8,948	0	0	8,948	0	12,270	0	0	12,270
Total cost of Local Statutory Bodies	0	8,948	0	0	8,948	0	12,270	0	0	12,270
Total cost of Statutory Bodies	0	8,948	0	0	8,948	0	12,270	0	0	12,270

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	600	800
District Unconditional Grant (Non-Wage)	900	600	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	600	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	600	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	600	800

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

Vote:517 Kamuli District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	900	0	0	900	0	800	0	0	800
Total Cost of Output 01	0	900	0	0	900	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	800	0	0	800
Total cost of Agricultural Extension Services	0	900	0	0	900	0	800	0	0	800
Total cost of Production and Marketing	0	900	0	0	900	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	940	800
District Unconditional Grant (Non-Wage)	1,000	940	600
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	940	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	940	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	940	800

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

Vote:517 Kamuli District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Output 01	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	600	0	0	600
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	600	0	0	600
Total cost of Health	0	1,000	0	0	1,000	0	600	0	0	600

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	500	300
District Unconditional Grant (Non-Wage)	1,200	0	300
Locally Raised Revenues	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	500	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	300	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	300	300

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

Vote:517 Kamuli District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,200	0	0	1,200	0	300	0	0	300
Total Cost of Output 02	0	1,200	0	0	1,200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	1,200	0	0	1,200	0	300	0	0	300
Total cost of Education	0	1,200	0	0	1,200	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	1,458
Locally Raised Revenues	0	0	342
Development Revenues	24,490	36,185	13,380
District Discretionary Development Equalization Grant	24,490	36,185	13,380
Total Revenue Shares	24,490	36,185	15,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	24,490	36,185	13,380
External Financing	0	0	0
Total Expenditure	24,490	36,185	15,180

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

Vote:517 Kamuli District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	1,800	13,380	0	15,180
263204 Transfers to other govt. units (Capital)	0	0	24,490	0	24,490	0	0	0	0	0
Total Cost of Output 59	0	0	24,490	0	24,490	0	1,800	13,380	0	15,180
Total Cost of Class of Output Lower Local Services	0	0	24,490	0	24,490	0	1,800	13,380	0	15,180
Total cost of District, Urban and Community Access Roads	0	0	24,490	0	24,490	0	1,800	13,380	0	15,180
Total cost of Roads and Engineering	0	0	24,490	0	24,490	0	1,800	13,380	0	15,180

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Vote:517 Kamuli District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	1,200	600
District Unconditional Grant (Non-Wage)	900	700	500
Locally Raised Revenues	0	500	100
Development Revenues	10,420	0	5,845
District Discretionary Development Equalization Grant	10,420	0	5,845
Total Revenue Shares	11,320	1,200	6,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	1,200	600
Development Expenditure			
Domestic Development	10,420	0	5,845
External Financing	0	0	0
Total Expenditure	11,320	1,200	6,445

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

Vote:517 Kamuli District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
282101 Donations	0	0	10,420	0	10,420	0	0	0	0	0
Total Cost of Output 16	0	900	10,420	0	11,320	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	0	5,845	0	5,845
Total Cost of Output 17	0	0	0	0	0	0	600	5,845	0	6,445
Total Cost of Class of Output Higher LG Services	0	900	10,420	0	11,320	0	600	5,845	0	6,445
Total cost of Community Mobilisation and Empowerment	0	900	10,420	0	11,320	0	600	5,845	0	6,445
Total cost of Community Based Services	0	900	10,420	0	11,320	0	600	5,845	0	6,445

SubCounty/Town Council/Division: KITAYUNJWA**Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	260
District Unconditional Grant (Non-Wage)	0	0	60
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	260
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District

FY 2020/21

External Financing	0	0	0
Total Expenditure	0	0	260

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	260	0	0	260
Total Cost of Output 01	0	0	0	0	0	0	260	0	0	260
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	260	0	0	260
Total cost of Commercial Services	0	0	0	0	0	0	260	0	0	260
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	260	0	0	260

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	5,800	11,200
District Unconditional Grant (Non-Wage)	7,000	4,500	9,700
Locally Raised Revenues	4,000	1,300	1,500
Development Revenues	532	1,200	7,693
District Discretionary Development Equalization Grant	532	1,200	7,693
Total Revenue Shares	11,532	7,000	18,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	5,800	11,200
Development Expenditure			
Domestic Development	532	1,200	7,693
External Financing	0	0	0
Total Expenditure	11,532	7,000	18,893

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

Vote:517 Kamuli District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
213002 Incapacity, death benefits and funeral expenses	0	1,700	0	0	1,700	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	420	0	0	420
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,600	0	0	4,600	0	1,920	7,693	0	9,613
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	120	0	0	120
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	11,000	0	0	11,000	0	11,200	7,693	0	18,893
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	11,200	7,693	0	18,893
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	532	0	532	0	0	0	0	0
Total Cost of Output 72	0	0	532	0	532	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	532	0	532	0	0	0	0	0
Total cost of District and Urban Administration	0	11,000	532	0	11,532	0	11,200	7,693	0	18,893
Total cost of Administration	0	11,000	532	0	11,532	0	11,200	7,693	0	18,893

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,185	6,041	13,350
District Unconditional Grant (Non-Wage)	8,567	4,751	11,850

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Locally Raised Revenues	2,618	1,291	1,500
Development Revenues	0	0	772
District Discretionary Development Equalization Grant	0	0	772
Total Revenue Shares	11,185	6,041	14,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,185	6,041	13,350
Development Expenditure			
Domestic Development	0	0	772
External Financing	0	0	0
Total Expenditure	11,185	6,041	14,122

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,700	0	0	2,700
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	680	772	0	1,452
222001 Telecommunications	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	11,185	0	0	11,185	0	5,550	0	0	5,550
282101 Donations	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	11,185	0	0	11,185	0	13,350	772	0	14,122
Total Cost of Class of Output Higher LG Services	0	11,185	0	0	11,185	0	13,350	772	0	14,122
Total cost of Financial Management and Accountability(LG)	0	11,185	0	0	11,185	0	13,350	772	0	14,122
Total cost of Finance	0	11,185	0	0	11,185	0	13,350	772	0	14,122

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	11,160	9,365	4,500
District Unconditional Grant (Non-Wage)	5,160	9,300	1,500
Locally Raised Revenues	6,000	65	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,160	9,365	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,160	9,365	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,160	9,365	4,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	11,160	0	0	11,160	0	4,500	0	0	4,500
Total Cost of Output 01	0	11,160	0	0	11,160	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	11,160	0	0	11,160	0	4,500	0	0	4,500
Total cost of Local Statutory Bodies	0	11,160	0	0	11,160	0	4,500	0	0	4,500
Total cost of Statutory Bodies	0	11,160	0	0	11,160	0	4,500	0	0	4,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	200	350
District Unconditional Grant (Non-Wage)	750	200	250
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	750	200	350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	200	350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	200	350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	750	0	0	750	0	300	0	0	300
Total Cost of Output 01	0	750	0	0	750	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	350	0	0	350
Total cost of Agricultural Extension Services	0	750	0	0	750	0	350	0	0	350
Total cost of Production and Marketing	0	750	0	0	750	0	350	0	0	350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	200	1,700
District Unconditional Grant (Non-Wage)	300	200	1,300
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	200	1,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	200	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	200	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
Total Cost of Output 01	0	300	0	0	300	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	1,700	0	0	1,700
Total cost of Primary Healthcare	0	300	0	0	300	0	1,700	0	0	1,700
Total cost of Health	0	300	0	0	300	0	1,700	0	0	1,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	150	569
District Unconditional Grant (Non-Wage)	300	150	450
Locally Raised Revenues	0	0	119
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	150	569
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	300	150	569
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	150	569

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	300	0	0	300	0	519	0	0	519
Total Cost of Output 02	0	300	0	0	300	0	569	0	0	569
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	569	0	0	569
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	569	0	0	569
Total cost of Education	0	300	0	0	300	0	569	0	0	569

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,024	0	2,500
District Unconditional Grant (Non-Wage)	1,024	0	0
Locally Raised Revenues	1,000	0	2,500
Development Revenues	26,177	27,875	28,000
District Discretionary Development Equalization Grant	26,177	27,875	28,000
Total Revenue Shares	28,201	27,875	30,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,024	0	2,500
Development Expenditure			

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Domestic Development	26,177	27,875	28,000
External Financing	0	0	0
Total Expenditure	28,201	27,875	30,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,024	0	0	2,024	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	2,024	0	0	2,024	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,024	0	0	2,024	0	2,500	0	0	2,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	0	12,250	0	12,250
263204 Transfers to other govt. units (Capital)	0	0	26,177	0	26,177	0	0	0	0	0
Total Cost of Output 59	0	0	26,177	0	26,177	0	0	12,250	0	12,250
Total Cost of Class of Output Lower Local Services	0	0	26,177	0	26,177	0	0	12,250	0	12,250
Total cost of District, Urban and Community Access Roads	0	2,024	26,177	0	28,201	0	2,500	12,250	0	14,750
Total cost of Roads and Engineering	0	2,024	26,177	0	28,201	0	2,500	12,250	0	14,750

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	50	200
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	50	200
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	400	50	2,200

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	50	200
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	400	50	2,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
221017 Subscriptions	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	400	0	0	400	0	150	0	0	150
Total Cost of Output 03	0	400	0	0	400	0	200	2,000	0	2,200
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	200	2,000	0	2,200
Total cost of Natural Resources Management	0	400	0	0	400	0	200	2,000	0	2,200
Total cost of Natural Resources	0	400	0	0	400	0	200	2,000	0	2,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	100	900
District Unconditional Grant (Non-Wage)	2,100	100	500
Locally Raised Revenues	0	0	400
Development Revenues	11,366	9,000	0
District Discretionary Development Equalization Grant	11,366	9,000	0
Total Revenue Shares	13,466	9,100	900

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	100	900
Development Expenditure			
Domestic Development	11,366	9,000	0
External Financing	0	0	0
Total Expenditure	13,466	9,100	900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
282101 Donations	0	0	11,366	0	11,366	0	0	0	0	0
Total Cost of Output 16	0	2,100	11,366	0	13,466	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 17	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	2,100	11,366	0	13,466	0	900	0	0	900
Total cost of Community Mobilisation and Empowerment	0	2,100	11,366	0	13,466	0	900	0	0	900
Total cost of Community Based Services	0	2,100	11,366	0	13,466	0	900	0	0	900