

Vote:596 Serere District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	795,312	604,456	1,025,011
o/w Higher Local Government	465,914	208,208	363,067
o/w Lower Local Government	329,398	291,697	661,944
Discretionary Government Transfers	4,857,430	4,151,721	5,041,826
o/w Higher Local Government	2,892,804	2,398,465	3,105,421
o/w Lower Local Government	1,964,626	1,753,256	1,936,405
Conditional Government Transfers	21,682,135	16,914,340	28,150,577
o/w Higher Local Government	21,682,135	16,914,340	28,150,577
o/w Lower Local Government	0	0	0
Other Government Transfers	4,779,033	1,631,441	8,553,542
o/w Higher Local Government	4,326,743	1,447,708	8,039,541
o/w Lower Local Government	452,290	183,733	514,001
External Financing	300,180	304,044	640,180
o/w Higher Local Government	300,180	304,044	640,180
o/w Lower Local Government	0	0	0
Grand Total	32,414,091	23,606,002	43,411,136
o/w Higher Local Government	29,667,777	21,272,764	40,298,786
o/w Lower Local Government	2,746,314	2,228,687	3,112,350

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,528,593	2,830,031	7,510,682
o/w Higher Local Government	2,792,246	2,190,128	6,418,622
o/w Lower Local Government	736,347	639,903	1,092,061
Finance	464,569	423,277	647,455
o/w Higher Local Government	332,692	271,006	287,618
o/w Lower Local Government	131,877	152,271	359,837
Statutory Bodies	522,633	366,780	606,684

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o/w Higher Local Government	380,214	305,660	472,706
o/w Lower Local Government	142,420	61,120	133,978
Production and Marketing	3,656,126	2,064,615	7,142,170
o/w Higher Local Government	2,876,921	1,292,517	7,122,553
o/w Lower Local Government	779,206	772,097	19,617
Health	4,360,539	3,563,952	5,378,979
o/w Higher Local Government	4,316,050	3,529,938	5,254,694
o/w Lower Local Government	44,489	34,014	124,285
Education	14,317,527	11,012,699	16,995,527
o/w Higher Local Government	14,304,223	10,996,486	16,417,325
o/w Lower Local Government	13,304	16,213	578,201
Roads and Engineering	1,383,283	1,197,465	1,323,412
o/w Higher Local Government	809,987	935,390	805,417
o/w Lower Local Government	573,295	262,075	517,995
Water	503,365	481,676	780,695
o/w Higher Local Government	500,527	481,256	777,007
o/w Lower Local Government	2,839	420	3,689
Natural Resources	294,416	234,696	345,690
o/w Higher Local Government	174,087	122,540	165,031
o/w Lower Local Government	120,329	112,156	180,660
Community Based Services	2,887,061	1,034,703	2,124,854
o/w Higher Local Government	2,736,036	912,251	2,086,283
o/w Lower Local Government	151,025	122,452	38,571
Planning	378,659	234,850	417,228
o/w Higher Local Government	347,606	199,469	378,049
o/w Lower Local Government	31,053	35,381	39,179
Internal Audit	60,913	24,583	54,896
o/w Higher Local Government	40,783	19,277	45,295
o/w Lower Local Government	20,130	5,306	9,600
Trade, Industry and Local Development	56,407	32,124	82,863
o/w Higher Local Government	56,407	32,124	68,186

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o/w Lower Local Government	0	0	14,677
Grand Total	32,414,091	23,501,451	43,411,136
<i>o/w Higher Local Government</i>	<i>29,667,777</i>	<i>21,288,042</i>	<i>40,298,786</i>
<i>o/w: Wage:</i>	<i>15,152,063</i>	<i>11,561,539</i>	<i>16,787,477</i>
<i>Non-Wage Reccurent:</i>	<i>9,123,797</i>	<i>5,731,756</i>	<i>12,500,251</i>
<i>Domestic Devt:</i>	<i>5,091,737</i>	<i>3,690,703</i>	<i>10,370,879</i>
<i>External Financing:</i>	<i>300,180</i>	<i>304,044</i>	<i>640,180</i>
<i>o/w Lower Local Government</i>	<i>2,746,314</i>	<i>2,213,409</i>	<i>3,112,350</i>
<i>o/w: Wage:</i>	<i>469,007</i>	<i>351,756</i>	<i>469,007</i>
<i>Non-Wage Reccurent:</i>	<i>1,106,344</i>	<i>687,418</i>	<i>1,503,314</i>
<i>Domestic Devt:</i>	<i>1,170,963</i>	<i>1,174,236</i>	<i>1,140,029</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:596 Serere 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	795,312	604,456	1,025,011
Advance Recoveries	0	198,828	0
Advertisements/Bill Boards	10,100	5,120	5,000
Agency Fees	50,299	8,865	42,700
Animal & Crop Husbandry related Levies	41,110	14,386	38,170
Application Fees	22,000	3,460	20,948
Business licenses	22,732	19,142	33,924
Cess on produce	0	0	0
Educational/Instruction related levies	4,485	0	0
Ground rent	2,494	0	0
Inspection Fees	5,350	0	0
Interest from private entities - Domestic	0	3	298
Land Fees	61,800	48,722	71,494
Liquor licenses	1,555	658	200
Local Hotel Tax	0	865	1,620
Local Services Tax	55,313	63,162	160,000
Market /Gate Charges	393,366	177,481	447,691
Miscellaneous and unidentified taxes	10,653	125	4,080
Occupational Permits	0	0	1,000
Other Fees and Charges	90,038	35,133	100,000
Other licenses	0	4,881	2,050
Other taxes on games of chance	10,310	0	0
Park Fees	13,708	0	56,805
Property related Duties/Fees	0	3,010	4,000
Rates – Produced assets- from private entities	0	3,670	19,745
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	7,684	8,105
Registration of Businesses	0	9,262	7,180
2a. Discretionary Government Transfers	4,857,430	4,151,721	5,041,826
District Discretionary Development Equalization Grant	1,976,986	1,976,986	1,820,708
District Unconditional Grant (Non-Wage)	766,622	574,967	791,199
District Unconditional Grant (Wage)	1,447,926	1,085,945	1,765,392
Urban Discretionary Development Equalization Grant	57,608	57,608	55,867
Urban Unconditional Grant (Non-Wage)	139,280	104,460	139,653
Urban Unconditional Grant (Wage)	469,007	351,756	469,007
2b. Conditional Government Transfer	21,682,135	16,914,340	28,150,577

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Sector Conditional Grant (Wage)	13,704,137	10,475,595	15,022,085
Sector Conditional Grant (Non-Wage)	3,477,977	2,378,207	4,361,158
Sector Development Grant	2,823,068	2,823,068	3,729,864
Transitional Development Grant	102,878	0	300,264
General Public Service Pension Arrears (Budgeting)	117,114	117,114	512,271
Salary arrears (Budgeting)	110,540	110,540	526,423
Pension for Local Governments	531,446	398,584	806,664
Gratuity for Local Governments	814,976	611,232	2,891,847
2c. Other Government Transfer	4,779,033	1,631,441	8,553,542
Northern Uganda Social Action Fund (NUSAF)	1,692,205	716,736	142,755
Social Assistance Grant for Empowerment (SAGE)	0	0	600,000
Support to PLE (UNEB)	13,786	19,500	30,000
Uganda Road Fund (URF)	757,844	785,028	848,418
Uganda Women Entrepreneurship Program(UWEP)	0	7,277	50,000
Vegetable Oil Development Project	144,306	0	0
Youth Livelihood Programme (YLP)	644,021	0	644,021
Project for Restoration of Livelihood in Northern Region (PRELNOR)	224,700	46,800	637,700
Uganda Sanitation Fund	0	0	0
Other	0	0	0
Neglected Tropical Diseases (NTDs)	12	26,100	22,000
Agriculture Cluster Development Project (ACDP)	1,302,160	30,000	5,578,649
3. External Financing	300,180	304,044	640,180
The AIDS Support Organisation (TASO)	160,180	269,899	160,180
United Nations Children Fund (UNICEF)	100,000	22,527	100,000
World Health Organisation (WHO)	0	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	11,618	80,000
Total Revenues shares	32,414,091	23,606,002	43,411,136

Vote:596 Serere 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	2,684,310	2,062,193	6,104,650
District Unconditional Grant (Non-Wage)	125,467	93,549	90,564
District Unconditional Grant (Wage)	864,538	652,292	1,182,004
General Public Service Pension Arrears (Budgeting)	117,114	117,114	512,271
Gratuity for Local Governments	814,976	611,232	2,891,847
Locally Raised Revenues	120,229	78,881	94,876
Pension for Local Governments	531,446	398,584	806,664
Salary arrears (Budgeting)	110,540	110,540	526,423
Development Revenues	107,936	127,935	313,972
District Discretionary Development Equalization Grant	107,936	127,935	113,972
Transitional Development Grant	0	0	200,000
Total Revenues shares	2,792,246	2,190,128	6,418,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	864,538	650,496	1,182,004
Non Wage	1,819,772	1,196,105	4,922,646
Development Expenditure			
Domestic Development	107,936	112,082	313,972
External Financing	0	0	0
Total Expenditure	2,792,246	1,958,684	6,418,622

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	864,538	0	0	0	864,538	1,182,004	0	0	0	1,182,004
212105 Pension for Local Governments	0	531,446	0	0	531,446	0	806,664	0	0	806,664
212107 Gratuity for Local Governments	0	814,976	0	0	814,976	0	2,891,847	0	0	2,891,847
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221017 Subscriptions	0	6,000	0	0	6,000	0	4,000	0	0	4,000
222001 Telecommunications	0	4,000	0	0	4,000	0	1,800	0	0	1,800
223004 Guard and Security services	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	6,000	0	0	6,000	0	3,000	0	0	3,000
223006 Water	0	4,000	0	0	4,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,017	0	0	1,017	0	2,000	0	0	2,000
227001 Travel inland	0	51,808	0	0	51,808	0	18,000	0	0	18,000
227002 Travel abroad	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	6,000	0	0	6,000
321608 General Public Service Pension arrears (Budgeting)	0	117,114	0	0	117,114	0	512,271	0	0	512,271
321617 Salary Arrears (Budgeting)	0	110,540	0	0	110,540	0	526,423	0	0	526,423
Total Cost of output138101	864,538	1,711,341	0	0	2,575,878	1,182,004	4,819,506	0	0	6,001,509
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	1,200	0	0	1,200
Total Cost of output138102	0	10,000	0	0	10,000	0	4,200	0	0	4,200
138103 Capacity Building for HLG										
221003 Staff Training	0	20,000	72,000	0	92,000	0	25,000	78,000	0	103,000

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Total Cost of output138103	0	20,000	72,000	0	92,000	0	25,000	78,000	0	103,000
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,432	0	0	8,432	0	7,000	0	0	7,000
Total Cost of output138104	0	8,432	0	0	8,432	0	10,200	0	0	10,200
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138105	0	5,000	0	0	5,000	0	1,500	0	0	1,500
138106 Office Support services										
221005 Hire of Venue (chairs, projector, etc)	0	1,181	0	0	1,181	0	0	0	0	0
221009 Welfare and Entertainment	0	1,819	0	0	1,819	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223004 Guard and Security services	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138106	0	10,000	0	0	10,000	0	35,000	0	0	35,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138107	0	10,000	0	0	10,000	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total Cost of output138108	0	5,000	0	0	5,000	0	1,500	0	0	1,500
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	9,500	0	0	9,500
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138109	0	15,000	0	0	15,000	0	9,500	0	0	9,500
138111 Records Management Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	500	0	0	500
222002 Postage and Courier	0	300	0	0	300	0	0	0	0	0

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227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138111	0	10,000	0	0	10,000	0	3,000	0	0	3,000

138112 Information collection and management

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

138113 Procurement Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,041	0	0	3,041
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output138113	0	5,000	0	0	5,000	0	13,241	0	0	13,241
Total Cost of Higher LG Services	864,538	1,819,772	72,000	0	2,756,310	1,182,004	4,922,646	78,000	0	6,182,650

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	205,472	0	205,472
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Total for LCIII: Kasilo town council **County: Kasilo** **80,000**

LCII: Kasilo Kasilo TC Offices- Phased Building Source: Transitional Development Grant 80,000
construction Offices-248

Total for LCIII: Kadungulu **County: Kasilo** **40,000**

LCII: Kadungulu Kadungulu Subcounty Building Source: Transitional Development Grant 40,000
offices- Phased Construction -
construction Offices-248

Total for LCIII: Kidetok town council **County: Kasilo** **80,000**

LCII: Central ward Kidetok Town council Building Source: Transitional Development Grant 80,000
offices- Phased Construction -
construction Offices-248

Total for LCIII: Serere town council **County: Serere** **5,472**

LCII: Osuburo Plumbing and piping and Building Source: District Discretionary Development 5,472
Installation of Tank Construction -
Toilet Repair-270 Equalization Grant

312202 Machinery and Equipment	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Serere town council **County: Serere** **14,000**

LCII: Osuburo 2 Mowing Machines Machinery and Source: District Discretionary Development 14,000
Equipment -
Earth Moving
Equipment-1041 Equalization Grant

312203 Furniture & Fixtures	0	0	35,936	0	35,936	0	0	3,000	0	3,000
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Total for LCIII: Serere town council		County: Serere		3,000						
<i>LCII: Osuguro</i>	<i>2Filing cabinets for Procurement office</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Serere town council		County: Serere		2,000						
<i>LCII: Osuguro</i>	<i>District Board room</i>	<i>TV set and subscription for DSTV</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	11,500	0	11,500
Total for LCIII: Serere town council		County: Serere		11,500						
<i>LCII: Osuguro</i>	<i>CAOs office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
<i>LCII: Osuguro</i>	<i>Procurement officer</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
<i>LCII: Osuguro</i>	<i>Tablet for Administration-PAS</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>						
Total Cost of output138172	0	0	35,936	0	35,936	0	0	235,972	0	235,972
Total Cost of Capital Purchases	0	0	35,936	0	35,936	0	0	235,972	0	235,972
Total cost of District and Urban Administration	864,538	1,819,772	107,936	0	2,792,246	1,182,004	4,922,646	313,972	0	6,418,622
Total cost of Administration	864,538	1,819,772	107,936	0	2,792,246	1,182,004	4,922,646	313,972	0	6,418,622

Vote:596 Serere 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	260,621	198,935	245,547
District Unconditional Grant (Non-Wage)	64,922	65,644	60,000
District Unconditional Grant (Wage)	116,776	93,874	116,776
Locally Raised Revenues	78,923	39,416	68,771
Development Revenues	72,071	72,071	42,071
District Discretionary Development Equalization Grant	72,071	72,071	42,071
Total Revenues shares	332,692	271,006	287,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,776	71,748	116,776
Non Wage	143,845	87,379	128,771
Development Expenditure			
Domestic Development	72,071	72,071	42,071
External Financing	0	0	0
Total Expenditure	332,692	231,199	287,618

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	116,776	0	0	0	116,776	116,776	0	0	0	116,776
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	311	0	0	311
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0

Vote:596 Serere District**FY 2020/21**

222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,005	0	0	3,005	0	3,000	0	0	3,000
273101 Medical expenses (To general Public)	0	800	0	0	800	0	0	0	0	0
Total Cost of output148101	116,776	27,105	0	0	143,881	116,776	21,611	0	0	138,387

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	900	0	0	900	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,215	0	0	4,215
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	6,133	0	0	6,133	0	3,000	0	0	3,000
Total Cost of output148102	0	34,133	0	0	34,133	0	27,215	0	0	27,215

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,450	0	0	1,450
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	840	0	0	840
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output148103	0	15,000	0	0	15,000	0	18,792	0	0	18,792

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	5,000	0	0	5,000

Vote:596 Serere District

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,618	0	0	3,618
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	190	0	0	190
227001 Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,607	0	0	4,607	0	1,633	0	0	1,633
Total Cost of output148104	0	19,607	0	0	19,607	0	16,801	0	0	16,801

148105 LG Accounting Services

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	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	352	0	0	352
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output148105	0	18,000	0	0	18,000	0	14,352	0	0	14,352

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	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	116,776	143,845	0	0	260,621	116,776	128,771	0	0	245,547

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

312101 Non-Residential Buildings	0	0	72,071	0	72,071	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	37,071	0	37,071

Total for LCIII: Serere town council **County: Serere** **37,071**

<i>LCII: Osuguro</i>	<i>Serere district HQTRS - Finance</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,171</i>
<i>LCII: Osuguro</i>	<i>Serere District HQTRS - Finance Department</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,400</i>
<i>LCII: Osuguro</i>	<i>Serere District HQTRS - Finance Department</i>	<i>Furniture and Fixtures - Reception Work Station-652</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,500</i>
<i>LCII: Osuguro</i>	<i>Serere District HQTRS- Finance deptment</i>	<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
<i>LCII: Osuguro</i>	<i>Serere District HQTRS- Finance casher counter</i>	<i>Furniture and Fixtures - Reception Desk- 651</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>

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LCII: Osuguro	Serere District HQTRS- Financedepartment	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant	2,000						
LCII: Osuguro	serere districy head quaters	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	12,000						
312213 ICT Equipment	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Serere town council		County: Serere			5,000					
LCII: Osuguro	Serere District HQTRS- Finance Department	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	5,000						
Total Cost of output148172	0	0	72,071	0	72,071	0	0	42,071	0	42,071
Total Cost of Capital Purchases	0	0	72,071	0	72,071	0	0	42,071	0	42,071
Total cost of Financial Management and Accountability(LG)	116,776	143,845	72,071	0	332,692	116,776	128,771	42,071	0	287,618
Total cost of Finance	116,776	143,845	72,071	0	332,692	116,776	128,771	42,071	0	287,618

Vote:596 Serere 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	380,214	305,660	472,706
District Unconditional Grant (Non-Wage)	237,319	242,489	340,051
District Unconditional Grant (Wage)	54,895	41,171	54,895
Locally Raised Revenues	88,000	22,000	77,760
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	380,214	305,660	472,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,895	41,014	54,895
Non Wage	325,319	261,565	417,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	380,214	302,579	472,706

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	54,895	0	0	0	54,895	54,895	0	0	0	54,895
211103 Allowances (Incl. Casuals, Temporary)	0	83,419	0	0	83,419	0	199,737	0	0	199,737
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,800	0	0	1,800

Vote:596 Serere District**FY 2020/21**

221012 Small Office Equipment	0	800	0	0	800	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	52,000	0	0	52,000	0	7,553	0	0	7,553
227002 Travel abroad	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	27,000	0	0	27,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	17,000	0	0	17,000
Total Cost of output138201	54,895	169,859	0	0	224,754	54,895	263,591	0	0	318,486

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	4,160	0	0	4,160	0	3,219	0	0	3,219
Total Cost of output138202	0	9,000	0	0	9,000	0	6,919	0	0	6,919

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	6,568	0	0	6,568
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	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	60	0	0	60	0	200	0	0	200
227001 Travel inland	0	12,740	0	0	12,740	0	12,154	0	0	12,154
Total Cost of output138203	0	25,000	0	0	25,000	0	22,122	0	0	22,122

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,152	0	0	1,152	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960	0	1,500	0	0	1,500
222001 Telecommunications	0	60	0	0	60	0	80	0	0	80
227001 Travel inland	0	10,960	0	0	10,960	0	6,954	0	0	6,954
Total Cost of output138204	0	15,032	0	0	15,032	0	11,014	0	0	11,014

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	200	0	0	200
227001 Travel inland	0	10,020	0	0	10,020	0	5,708	0	0	5,708

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Total Cost of output138205	0	25,000	0	0	25,000	0	14,108	0	0	14,108
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	21,428	0	0	21,428	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	400	0	0	400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	4,800	0	0	4,800
222001 Telecommunications	0	80	0	0	80	0	200	0	0	200
227001 Travel inland	0	9,360	0	0	9,360	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,476	0	0	7,476
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,995	0	0	2,995
Total Cost of output138206	0	31,428	0	0	31,428	0	55,472	0	0	55,472
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	480	0	0	480	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	6,000	0	0	6,000
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	200	0	0	200
227001 Travel inland	0	9,080	0	0	9,080	0	14,476	0	0	14,476
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	909	0	0	909
Total Cost of output138207	0	50,000	0	0	50,000	0	44,585	0	0	44,585
Total Cost of Higher LG Services	54,895	325,319	0	0	380,214	54,895	417,811	0	0	472,706
Total cost of Local Statutory Bodies	54,895	325,319	0	0	380,214	54,895	417,811	0	0	472,706
Total cost of Statutory Bodies	54,895	325,319	0	0	380,214	54,895	417,811	0	0	472,706

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*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	1,365,124	1,071,443	1,584,243
District Unconditional Grant (Non-Wage)	7,000	0	5,000
Locally Raised Revenues	20,000	3,421	0
Other Transfers from Central Government	144,306	172,658	367,199
Sector Conditional Grant (Non-Wage)	307,364	230,523	325,590
Sector Conditional Grant (Wage)	886,454	664,841	886,454
Development Revenues	1,511,796	221,075	5,538,310
District Discretionary Development Equalization Grant	77,680	89,118	52,792
Other Transfers from Central Government	1,302,160	0	5,354,205
Sector Development Grant	131,957	131,957	131,314
Total Revenues shares	2,876,921	1,292,517	7,122,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	886,454	574,177	886,454
Non Wage	478,670	286,105	697,788
Development Expenditure			
Domestic Development	1,511,796	101,703	5,538,310
External Financing	0	0	0
Total Expenditure	2,876,921	961,986	7,122,553

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	0	0	0	0	0	886,454	0	0	0	886,454
221002 Workshops and Seminars	0	5,658	0	0	5,658	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,528	0	0	4,528	0	8,528	0	0	8,528
221011 Printing, Stationery, Photocopying and Binding	0	2,208	0	0	2,208	0	2,334	0	0	2,334
222001 Telecommunications	0	5,848	0	0	5,848	0	5,848	0	0	5,848
223005 Electricity	0	600	0	0	600	0	1,600	0	0	1,600
223006 Water	0	1,400	0	0	1,400	0	600	0	0	600
224006 Agricultural Supplies	0	15,448	0	0	15,448	0	15,448	0	0	15,448
227001 Travel inland	0	130,161	0	0	130,161	0	212,694	0	0	212,694
227004 Fuel, Lubricants and Oils	0	85,844	0	0	85,844	0	0	0	0	0
228002 Maintenance - Vehicles	0	21,365	0	0	21,365	0	25,008	0	0	25,008
Total Cost of output018101	0	273,060	0	0	273,060	886,454	273,060	0	0	1,159,514
Total Cost of Higher LG Services	0	273,060	0	0	273,060	886,454	273,060	0	0	1,159,514

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

312202 Machinery and Equipment	0	0	59,500	0	59,500	0	0	18,002	0	18,002
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Total for LCIII: Serere town council **County: Serere** **18,002**

LCII: Osuburo DVOs Office Machinery and Equipment - Fridges-1055 Source: Sector Development Grant 5,000

LCII: Osuburo Entomology office Machinery and Equipment - Pumps-1106 Source: Sector Development Grant 1,002

LCII: Osuburo SAEs office Equipment - Assorted Kits-506 Source: Sector Development Grant 12,000

312211 Office Equipment	0	0	0	0	0	0	0	354	0	354
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Total for LCIII: Serere town council **County: Serere** **354**

LCII: Osuburo DAOs Office Office fan Source: Sector Development Grant 354

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
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312214 Laboratory and Research Equipment	0	0	4,242	0	4,242	0	0	47,541	0	47,541
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Total for LCIII: Serere town council **County: Serere** **47,541**

LCII: Osuburo DAOs office Assorted Agro chemicals Source: Sector Development Grant 8,000

LCII: Osuburo DFOs Office Fish fingerlings Fish feeds Fishing boat Source: Sector Development Grant 28,200

LCII: Osuburo DVOs office Artificial Insemination materials Source: Sector Development Grant 4,998

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LCII: Osuburo	Entomology office	Accaricides, Insect demo materials Bee wax	Source: Sector Development Grant	6,343						
312301 Cultivated Assets	0	0	8,400	0	8,400	0	0	10,000	0	10,000
Total for LCIII: Serere town council		County: Serere							10,000	
LCII: Osuburo	DVOs Office	Cultivated Assets - Piggery-423	Source: Sector Development Grant	10,000						
Total Cost of output018175	0	0	77,142	0	77,142	0	0	75,897	0	75,897
Total Cost of Capital Purchases	0	0	77,142	0	77,142	0	0	75,897	0	75,897
Total cost of Agricultural Extension Services	0	273,060	77,142	0	350,201	886,454	273,060	75,897	0	1,235,411

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,359	0	0	9,359	0	8,200	0	0	8,200
Total Cost of output018204	0	9,859	0	0	9,859	0	9,200	0	0	9,200

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	105,000	0	0	105,000
221002 Workshops and Seminars	0	269	0	0	269	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	279	0	0	279	0	279	0	0	279
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	1,800	0	0	1,800
221012 Small Office Equipment	0	40	0	0	40	0	1,000	0	0	1,000
222001 Telecommunications	0	5,000	0	0	5,000	0	200	0	0	200
223005 Electricity	0	240	0	0	240	0	240	0	0	240
223006 Water	0	300	0	0	300	0	160	0	0	160
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	151,973	0	0	151,973	0	124,865	0	0	124,865
227004 Fuel, Lubricants and Oils	0	2,788	0	0	2,788	0	0	0	0	0
Total Cost of output018205	0	161,850	0	0	161,850	0	239,544	0	0	239,544

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018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	10,615	0	0	10,615	0	10,000	0	0	10,000
Total Cost of output018207	0	10,615	0	0	10,615	0	10,000	0	0	10,000

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output018211	0	0	0	0	0	0	9,000	0	0	9,000

018212 District Production Management Services

211101 General Staff Salaries	886,454	0	0	0	886,454	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	52,232	0	0	52,232
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800	0	8,152	0	0	8,152
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,960	0	0	3,960
222001 Telecommunications	0	0	0	0	0	0	440	0	0	440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	320	0	0	320
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,817	0	0	6,817	0	74,480	0	0	74,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output018212	886,454	13,617	0	0	900,072	0	156,984	0	0	156,984
Total Cost of Higher LG Services	886,454	205,610	0	0	1,092,064	0	424,728	0	0	424,728

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

281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	31,000	0	31,000	0	0	20,823	0	20,823

Total for LCIII: Olio

County: Serere

20,823

<i>LCII: Okulonyo</i>	<i>Isamos farmers group</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,823
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312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	8,000	0	8,000
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Total for LCIII: Serere town council

County: Serere

8,000

<i>LCII: Osuguro</i>	<i>DPMOs Office</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: Sector Development Grant</i>	3,400
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LCII: Ouguro	DPMOs office	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	1,800					
LCII: Ouguro	DPMOs office	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	2,800					
312211 Office Equipment	0	0	0	0	0	0	3,217	0	3,217
Total for LCIII: Serere town council		County: Serere			3,217				
LCII: Ouguro	DAOs	Toner	Source: District Discretionary Development Equalization Grant	789					
LCII: Ouguro	DAOs Office	Office fan	Source: Sector Development Grant	201					
LCII: Ouguro	DPMOs office	Office Printer	Source: Sector Development Grant	1,200					
LCII: Ouguro	DPMOs Office	Printer Cartridges	Source: Sector Development Grant	1,026					
312213 ICT Equipment	0	0	4,659	0	4,659	0	0	0	0
Total Cost of output018272		0	0	49,659	0	49,659	0	0	32,039
018275 Non Standard Service Delivery Capital									
281503 Engineering and Design Studies & Plans for capital works	0	0	5,985	0	5,985	0	0	0	0
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0
312202 Machinery and Equipment	0	0	10,900	0	10,900	0	0	38,380	0
Total for LCIII: Serere town council		County: Serere			38,380				
LCII: Ouguro	DAOs Office	Equipment - Assorted Kits-506	Source: Sector Development Grant	3,000					
LCII: Ouguro	District Entomology Office	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,196					
LCII: Ouguro	Entomology office	Machinery and Equipment - Assorted Equipment-1006	Source: District Discretionary Development Equalization Grant	31,180					
LCII: Ouguro	Senior agric Engineer	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	4					
312211 Office Equipment	0	0	0	0	0	0	0	390	0
Total for LCIII: Serere town council		County: Serere			390				
LCII: Ouguro	DAOs Office	1 Office Chair procured	Source: Sector Development Grant	390					
312213 ICT Equipment	0	0	4,800	0	4,800	0	0	613	0
Total for LCIII: Serere town council		County: Serere			613				
LCII: Ouguro	DPOs office	ICT - Toner-852	Source: Sector Development Grant	613					
312214 Laboratory and Research Equipment	0	0	21,950	0	21,950	0	0	28,796	0

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Total for LCIII: Serere town council		County: Serere		28,796						
LCII: Osuguro	DFOs office	Consultancy services on processing silver fish procured	Source: Sector Development Grant	12,800						
LCII: Osuguro	DVOs office	Acaricides	Source: Sector Development Grant	4,998						
LCII: Osuguro	DVOs office	Vaccines	Source: Sector Development Grant	4,998						
LCII: Osuguro	Entomology office	Fumigation insecticide procured	Source: Sector Development Grant	1,800						
		Protective kit (overall, masks, gloves, face and nose masks)								
LCII: Osuguro	Entomology office	Tsetse traps procured	Source: Sector Development Grant	4,200						
		Glossinex procured								
312301 Cultivated Assets	0	0	32,701	0	32,701	0	0	3,990	0	3,990
Total for LCIII: Serere town council		County: Serere		3,990						
LCII: Osuguro	DAOs office	Cultivated Assets - Plantation-424	Source: Sector Development Grant	3,990						
Total Cost of output018275		0	0	78,836	0	78,836	0	0	72,169	0
018284 Plant clinic/mini laboratory construction										
312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total for LCIII: Serere town council		County: Serere		4,000						
LCII: Osuguro	DAOs office	Plant clinic operated	Source: Sector Development Grant	4,000						
		plant clinics monitored								
Total Cost of output018284		0	0	4,000	0	4,000	0	0	4,000	0
018285 Crop marketing facility construction										
312103 Roads and Bridges	0	0	1,302,160	0	1,302,160	0	0	5,354,205	0	5,354,205
Total for LCIII: Serere town council		County: Serere		5,354,205						
LCII: Osuguro	DAOs office	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government	5,354,205						
Total Cost of output018285		0	0	1,302,160	0	1,302,160	0	0	5,354,205	0
Total Cost of Capital Purchases		0	0	1,434,655	0	1,434,655	0	0	5,462,413	0
Total cost of District Production Services		886,454	205,610	1,434,655	0	2,526,719	0	424,728	5,462,413	0
Total cost of Production and Marketing		886,454	478,670	1,511,796	0	2,876,921	886,454	697,788	5,538,310	0

Vote:596 Serere 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	2,950,890	2,221,331	3,221,546
District Unconditional Grant (Non-Wage)	20,000	0	0
Locally Raised Revenues	10,685	5,093	6,227
Other Transfers from Central Government	12	26,100	22,000
Sector Conditional Grant (Non-Wage)	281,454	211,084	419,087
Sector Conditional Grant (Wage)	2,638,739	1,979,055	2,774,232
Development Revenues	1,365,160	1,308,579	2,033,148
District Discretionary Development Equalization Grant	388,000	352,960	380,000
External Financing	200,180	281,517	540,180
Sector Development Grant	674,102	674,102	1,012,704
Transitional Development Grant	102,878	0	100,264
Total Revenues shares	4,316,050	3,529,910	5,254,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,638,739	1,931,393	2,774,232
Non Wage	312,151	226,526	447,314
Development Expenditure			
Domestic Development	1,164,980	667,800	1,492,968
External Financing	200,180	0	540,180
Total Expenditure	4,316,050	2,825,719	5,254,694

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	2,638,739	0	0	0	2,638,739	2,774,232	0	0	0	2,774,232
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000

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Total Cost of output088101		2,638,739	0	0	0	2,638,739	2,774,232	22,000	0	0	2,796,232
088105 Health and Hygiene Promotion											
227001 Travel inland		0	0	0	0	0	0	5,706	0	0	5,706
Total Cost of output088105		0	0	0	0	0	0	5,706	0	0	5,706
088107 Immunisation Services											
227001 Travel inland		0	0	0	0	0	0	0	0	380,000	380,000
Total Cost of output088107		0	0	0	0	0	0	0	0	380,000	380,000
Total Cost of Higher LG Services		2,638,739	0	0	0	2,638,739	2,774,232	27,706	0	380,000	3,181,938
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)											
263104 Transfers to other govt. units (Current)		0	12,230	0	0	12,230	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	0	160,180	160,180
Total for LCIII: Labori			County: Kasilo								3,500
LCII: Aarapoo	Aarapoo HCII	Aarapoo HCII				Source: External Financing				3,500	
Total for LCIII: Kadungulu			County: Kasilo								14,560
LCII: Kadungulu	Kadungulu HCIII	Kadungulu HCIII				Source: External Financing				6,360	
LCII: Kagwara	Kagwara HCII	Kagwara HCII				Source: External Financing				8,200	
Total for LCIII: Pingire			County: Kasilo								6,700
LCII: Pingire	Pingire HCIII	Pingire HCIII				Source: External Financing				6,700	
Total for LCIII: Bugondo			County: Kasilo								26,600
LCII: Bugondo	Bugondo HCIII	Bugondo HCIII				Source: External Financing				8,220	
LCII: Kamod	Kamod HCII	Kamod HCII				Source: External Financing				3,400	
LCII: Kongoto	Apapai HCIV	Apapai HCIV				Source: External Financing				14,980	
Total for LCIII: Atiira			County: Serere								15,060
LCII: Atiira	Atiira HCIII	Atiira HCIII				Source: External Financing				15,060	
Total for LCIII: Olio			County: Serere								3,440
LCII: Akoboi	Akoboi HCII	Akoboi HCII				Source: External Financing				3,440	
Total for LCIII: Kyere			County: Serere								13,320
LCII: Kyere	Kyere HCIII	Kyere HCIII				Source: External Financing				13,320	
Total for LCIII: Kateta			County: Serere								6,060
LCII: Kateta	Kateta HCIII	Kateta HCIII				Source: External Financing				6,060	
Total for LCIII: Serere town council			County: Serere								70,940
LCII: Osuguro	District Headquarters	District Health Office				Source: External Financing				56,716	
LCII: Osuguro	Serere HCIV	Serere HCIV				Source: External Financing				14,224	
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	31,432	0	0	31,432

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Total for LCIII: Missing Subcounty	County: Missing County									31,432
LCII: Missing Parish	KATETA C.O.U HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)									5,239
LCII: Missing Parish	KIDETOK MISSION HC III Source: Sector Conditional Grant (Non-Wage)									10,477
LCII: Missing Parish	KYERE MISSION HC III Source: Sector Conditional Grant (Non-Wage)									10,477
LCII: Missing Parish	MIRIA HC II Source: Sector Conditional Grant (Non-Wage)									5,239
Total Cost of output088153	0	12,230	0	0	12,230	0	31,432	0	160,180	191,612
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	240,735	0	200,180	440,915	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	324,792	0	0	324,792
Total for LCIII: Labori	County: Kasilo									10,477
LCII: Aarapoo	AKOBOI HC II Source: Sector Conditional Grant (Non-Wage)									10,477
Total for LCIII: Kadungulu	County: Kasilo									31,432
LCII: Iruko	KATETA MORU HEALTH CENTRE PHC Source: Sector Conditional Grant (Non-Wage)									10,477
LCII: Iruko	KYERE HC III Source: Sector Conditional Grant (Non-Wage)									20,954
Total for LCIII: Bugondo	County: Kasilo									20,954
LCII: AGULE	KATETA HC III Source: Sector Conditional Grant (Non-Wage)									20,954
Total for LCIII: Atiira	County: Serere									20,954
LCII: Alengo	KADUNGULU HC III Source: Sector Conditional Grant (Non-Wage)									20,954
Total for LCIII: Olio	County: Serere									20,954
LCII: Akoboi	OBURIN HC II Source: Sector Conditional Grant (Non-Wage)									20,954
Total for LCIII: Kateta	County: Serere									52,386
LCII: Kamusala	AARAPOO HC II Source: Sector Conditional Grant (Non-Wage)									20,954
LCII: Kamusala	OMAGORO HC II Source: Sector Conditional Grant (Non-Wage)									10,477
LCII: Kamusala	PINGIRE HC III Source: Sector Conditional Grant (Non-Wage)									20,954
Total for LCIII: Missing Subcounty	County: Missing County									167,635
LCII: Missing Parish	APAPAI HC IV Source: Sector Conditional Grant (Non-Wage)									41,909
LCII: Missing Parish	ATIIRA HC III Source: Sector Conditional Grant (Non-Wage)									20,954
LCII: Missing Parish	BUGONDO HC III Source: Sector Conditional Grant (Non-Wage)									20,954
LCII: Missing Parish	KAGWARA HC II Source: Sector Conditional Grant (Non-Wage)									20,954
LCII: Missing Parish	KAMOD HC II Source: Sector Conditional Grant (Non-Wage)									10,477

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LCII: Missing Parish				KAMUSALA HC II		Source: Sector Conditional Grant (Non-Wage)				10,477	
LCII: Missing Parish				SERERE H/C IV		Source: Sector Conditional Grant (Non-Wage)				41,909	
Total Cost of output088154		0	240,735	0	200,180	440,915	0	324,792	0	0	324,792
Total Cost of Lower Local Services		0	252,964	0	200,180	453,144	0	356,224	0	160,180	516,404
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	102,878	0	102,878	0	0	100,264	0	100,264
Total for LCIII: Serere town council			County: Serere						100,264		
LCII: Osuburo		DHOs Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				100,264	
312104 Other Structures		0	0	0	0	0	0	0	32,000	0	32,000
Total for LCIII: Serere town council			County: Serere						32,000		
LCII: Osuburo		Retention for UGIFT Projects		Construction Services - Certificates-391		Source: Sector Development Grant				32,000	
Total Cost of output088175		0	0	102,878	0	102,878	0	0	132,264	0	132,264
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	153,204	0	153,204
Total for LCIII: Serere town council			County: Serere						153,204		
LCII: Osuburo		Rehabilitation of male & Female wards		Building Construction - General Construction Works-227		Source: Sector Development Grant				153,204	
Total Cost of output088180		0	0	0	0	0	0	0	153,204	0	153,204
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	640,846	0	640,846	0	0	0	0	0
Total Cost of output088182		0	0	640,846	0	640,846	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	32,500	0	32,500
Total for LCIII: Kasilo town council			County: Kasilo						32,500		
LCII: Kamod		Upgrade of Kamod HCII to III		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				32,500	
312101 Non-Residential Buildings		0	0	388,000	0	388,000	0	0	965,000	0	965,000

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Total for LCIII: Kasilo town council				County: Kasilo				585,000			
LCII: Kamod	Upgrade of Kamod HCII to HCIII	Building Construction - Structures-266	Source: Sector Development Grant				585,000				
Total for LCIII: Serere town council				County: Serere				380,000			
LCII: Osuguro	Serere HCIV	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				380,000				
312212 Medical Equipment	0	0	0	0	0	0	210,000	0	210,000		
Total for LCIII: Kasilo town council				County: Kasilo				210,000			
LCII: Kamod	Upgrade of HCII to HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				210,000				
Total Cost of output088183	0	0	388,000	0	388,000	0	0	1,207,500	0	1,207,500	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	3,257	0	3,257	0	0	0	0	0	
Total Cost of output088185	0	0	3,257	0	3,257	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	1,134,980	0	1,134,980	0	0	1,492,968	0	1,492,968	
Total cost of Primary Healthcare	2,638,739	252,964	1,134,980	200,180	4,226,864	2,774,232	383,930	1,492,968	540,180	5,191,310	
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											
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0	
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	800	0	0	800	
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000	
221003 Staff Training	0	7,369	0	0	7,369	0	600	0	0	600	
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	800	0	0	800	
221007 Books, Periodicals & Newspapers	0	445	0	0	445	0	500	0	0	500	
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0	8,000	
221012 Small Office Equipment	0	2,000	0	0	2,000	0	400	0	0	400	
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0	
221017 Subscriptions	0	796	0	0	796	0	400	0	0	400	

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222001 Telecommunications	0	3,000	0	0	3,000	0	800	0	0	800
222002 Postage and Courier	0	12	0	0	12	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	4,400	0	0	4,400
223005 Electricity	0	2,400	0	0	2,400	0	600	0	0	600
223006 Water	0	2,400	0	0	2,400	0	600	0	0	600
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,600	0	0	1,600
227001 Travel inland	0	11,565	0	0	11,565	0	11,884	0	0	11,884
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088301	0	59,187	0	0	59,187	0	63,384	0	0	63,384
Total Cost of Higher LG Services	0	59,187	0	0	59,187	0	63,384	0	0	63,384
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
312212 Medical Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088375	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	59,187	30,000	0	89,187	0	63,384	0	0	63,384
Total cost of Health	2,638,739	312,151	1,164,980	200,180	4,316,050	2,774,232	447,314	1,492,968	540,180	5,254,694

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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	13,067,297	9,759,560	14,898,475
District Unconditional Grant (Non-Wage)	18,008	0	0
District Unconditional Grant (Wage)	78,166	58,625	78,166
Locally Raised Revenues	15,157	7,579	5,671
Other Transfers from Central Government	13,786	19,500	30,000
Sector Conditional Grant (Non-Wage)	2,763,237	1,842,158	3,423,239
Sector Conditional Grant (Wage)	10,178,943	7,831,699	11,361,399
Development Revenues	1,236,926	1,236,926	1,518,850
Sector Development Grant	1,236,926	1,236,926	1,518,850
Total Revenues shares	14,304,223	10,996,486	16,417,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,257,109	7,890,324	11,439,565
Non Wage	2,810,188	1,871,646	3,458,910
Development Expenditure			
Domestic Development	1,236,926	310,980	1,518,850
External Financing	0	0	0
Total Expenditure	14,304,223	10,072,949	16,417,325

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,647,846	0	0	0	7,647,846	8,398,579	0	0	0	8,398,579
221008 Computer supplies and Information Technology (IT)	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	7,094	0	0	7,094	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output078102	7,647,846	62,094	0	0	7,709,940	8,398,579	0	0	0	8,398,579
Total Cost of Higher LG Services	7,647,846	62,094	0	0	7,709,940	8,398,579	0	0	0	8,398,579

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

263367 Sector Conditional Grant (Non-Wage)	0	1,154,934	0	0	1,154,934	0	1,786,898	0	0	1,786,898
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Total for LCIII: Labori **County: Kasilo** **139,279**

LCII: Aarapoo	AARAPOO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,376
LCII: Aarapoo	GARAMA	Source: Sector Conditional Grant (Non-Wage)	18,418
LCII: Aarapoo	MULONDO P/S	Source: Sector Conditional Grant (Non-Wage)	16,650
LCII: Aswii	ASWII P.S.	Source: Sector Conditional Grant (Non-Wage)	17,908
LCII: Aswii	LABORI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,373
LCII: Labori	OPUNOI P.S.	Source: Sector Conditional Grant (Non-Wage)	27,547
LCII: Labori	OTOBA – LABOR P/S	Source: Sector Conditional Grant (Non-Wage)	17,007

Total for LCIII: Kasilo town council **County: Kasilo** **37,278**

LCII: Kamod	BUGONDO P/S	Source: Sector Conditional Grant (Non-Wage)	20,220
LCII: Kamod	KAMOD P.S.	Source: Sector Conditional Grant (Non-Wage)	17,058

Total for LCIII: Kadungulu **County: Kasilo** **134,437**

LCII: Iruko	Aboloi P.S	Source: Sector Conditional Grant (Non-Wage)	18,146
LCII: Iruko	Iruko P.S.	Source: Sector Conditional Grant (Non-Wage)	24,674
LCII: Iruko	Otirono P.S.	Source: Sector Conditional Grant (Non-Wage)	16,378
LCII: Kagwara	Abulabula P.S.	Source: Sector Conditional Grant (Non-Wage)	18,554
LCII: Kagwara	Aputon P.S	Source: Sector Conditional Grant (Non-Wage)	19,985
LCII: Kagwara	Kagwara P.S.	Source: Sector Conditional Grant (Non-Wage)	20,917
LCII: Kagwara	KAGWARAPOR T P/S	Source: Sector Conditional Grant (Non-Wage)	15,783

Total for LCIII: Pingire **County: Kasilo** **119,297**

LCII: Odapakol	AGULE ODAPAKOL	Source: Sector Conditional Grant (Non-Wage)	16,905
LCII: Pingire	Obutet P.S.	Source: Sector Conditional Grant (Non-Wage)	22,685
LCII: Pingire	Olwa-Kasilo P.S.	Source: Sector Conditional Grant (Non-Wage)	25,456
LCII: Pingire	Omiriai P.S.	Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Pingire	Pigire P.S.	Source: Sector Conditional Grant (Non-Wage)	20,815
LCII: Pingire	Sambwa p.s	Source: Sector Conditional Grant (Non-Wage)	18,282

Total for LCIII: Bugondo **County: Kasilo** **198,287**

LCII: AGULE	Agule P.S.	Source: Sector Conditional Grant (Non-Wage)	18,265
LCII: AGULE	Alor P.S.	Source: Sector Conditional Grant (Non-Wage)	19,744
LCII: AGULE	OCULURA P/S	Source: Sector Conditional Grant (Non-Wage)	13,998

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LCII: AGULE	OWII P.S	Source: Sector Conditional Grant (Non-Wage)	13,233
LCII: Bugondo	Kabos P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Bugondo	Ogelak P.S.	Source: Sector Conditional Grant (Non-Wage)	16,752
LCII: Kongoto	Apapai-Kasilo	Source: Sector Conditional Grant (Non-Wage)	20,696
LCII: Kongoto	Kongoto P.S.	Source: Sector Conditional Grant (Non-Wage)	21,597
LCII: Kongoto	Olobai Kasilo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,466
LCII: Ogera	Bugondo-Bugondo P.S	Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Ogera	Ogera P.S.	Source: Sector Conditional Grant (Non-Wage)	17,211
LCII: Ogera	Toror P.S.	Source: Sector Conditional Grant (Non-Wage)	16,361
Total for LCIII: Kadungulu town council	County: Kasilo		85,086
LCII: Adukut Ward	Adukut P.S.	Source: Sector Conditional Grant (Non-Wage)	21,342
LCII: Adukut Ward	ADWENYI P.S	Source: Sector Conditional Grant (Non-Wage)	17,364
LCII: Adukut Ward	Kadungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	17,823
LCII: Adukut Ward	KADUNGULUP ARENTS	Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Adukut Ward	KATENG P.S	Source: Sector Conditional Grant (Non-Wage)	15,647
Total for LCIII: Kidetok town council	County: Kasilo		89,268
LCII: Agonyo I Ward	Akumoi P.S	Source: Sector Conditional Grant (Non-Wage)	20,985
LCII: Agonyo I Ward	Kidetok P.S.	Source: Sector Conditional Grant (Non-Wage)	25,106
LCII: Agonyo I Ward	ODAPAKOL P.S.	Source: Sector Conditional Grant (Non-Wage)	20,934
LCII: Agonyo I Ward	PINGIRE		
LCII: Agonyo I Ward	Ogangai-Kidetok	Source: Sector Conditional Grant (Non-Wage)	22,243
Total for LCIII: Atiira	County: Serere		132,391
LCII: Alengo	Achilo Township P.S	Source: Sector Conditional Grant (Non-Wage)	15,960
LCII: Alengo	ALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,882
LCII: Asilang	ODOKAI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Atiira	Apokor P.S.	Source: Sector Conditional Grant (Non-Wage)	13,199
LCII: Atiira	Asilang P.S.	Source: Sector Conditional Grant (Non-Wage)	19,370
LCII: Atiira	Atiira P.S.	Source: Sector Conditional Grant (Non-Wage)	14,491
LCII: Opuure	Adipala P.S.	Source: Sector Conditional Grant (Non-Wage)	21,138
LCII: Opuure	Opuure P.S.	Source: Sector Conditional Grant (Non-Wage)	20,169
Total for LCIII: Olio	County: Serere		163,039
LCII: Akoboi	Adoku P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: Akoboi	Ajoba Comm. P.S	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Akoboi	Akus P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Akoboi	Anyalai P.S.	Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: Akoboi	Obulai P.S.	Source: Sector Conditional Grant (Non-Wage)	13,301

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LCII: Akoboi	Okulonyo P.S.	Source: Sector Conditional Grant (Non-Wage)	21,036
LCII: Kakus	AKOBOI P.S	Source: Sector Conditional Grant (Non-Wage)	14,746
LCII: Oburin	Idupa P.S.	Source: Sector Conditional Grant (Non-Wage)	16,463
LCII: Oburin	Jelel P.S.	Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: Oburin	Oburin P.S.	Source: Sector Conditional Grant (Non-Wage)	15,868
LCII: Oburin	Odungura P.S.	Source: Sector Conditional Grant (Non-Wage)	13,539
Total for LCIII: Kyere	County: Serere		298,534
LCII: Abuket	ABUKET P.S.	Source: Sector Conditional Grant (Non-Wage)	22,804
LCII: Kamurojo	KAMUROJO KAKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	21,818
LCII: Kamurojo	Kamurojo P.S.	Source: Sector Conditional Grant (Non-Wage)	19,183
LCII: Kangodo	Ojama P.S.	Source: Sector Conditional Grant (Non-Wage)	17,619
LCII: Kangodo	Sapir P.S.	Source: Sector Conditional Grant (Non-Wage)	25,252
LCII: Kelim	Agule -Kyere	Source: Sector Conditional Grant (Non-Wage)	16,072
LCII: Kelim	ANGOLE P/S	Source: Sector Conditional Grant (Non-Wage)	22,345
LCII: Kelim	Kelim P.S.	Source: Sector Conditional Grant (Non-Wage)	23,773
LCII: Kelim	Omagoro P.S.	Source: Sector Conditional Grant (Non-Wage)	27,564
LCII: Kyere	Akuja P.S.	Source: Sector Conditional Grant (Non-Wage)	21,223
LCII: Kyere	Kyere P.S.	Source: Sector Conditional Grant (Non-Wage)	18,504
LCII: Kyere	Kyere Township P.S.	Source: Sector Conditional Grant (Non-Wage)	19,574
LCII: Kyere	Moru Atiang P.S.	Source: Sector Conditional Grant (Non-Wage)	23,399
LCII: Olupe	Olupe P.S.	Source: Sector Conditional Grant (Non-Wage)	19,404
Total for LCIII: Kateta	County: Serere		327,553
LCII: Kamusala	Akoke P.S.	Source: Sector Conditional Grant (Non-Wage)	21,291
LCII: Kamusala	Kamusala P.S.	Source: Sector Conditional Grant (Non-Wage)	29,111
LCII: Kamusala	Orupe P.S.	Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Kanyangan	AWQJA- KANYANGAN P/S	Source: Sector Conditional Grant (Non-Wage)	27,598
LCII: Kanyangan	Kanyangan P.S	Source: Sector Conditional Grant (Non-Wage)	17,466
LCII: Kanyangan	Okodo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,262
LCII: Kateta	Acomia P.S.	Source: Sector Conditional Grant (Non-Wage)	24,368
LCII: Kateta	Kateta Model P.S.	Source: Sector Conditional Grant (Non-Wage)	20,033
LCII: Kateta	Kocokodoro P.S.	Source: Sector Conditional Grant (Non-Wage)	24,742
LCII: Kateta	Lemtom P.S	Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: Kateta	Omagara P.S.	Source: Sector Conditional Grant (Non-Wage)	14,831
LCII: Kateta	Osokotoit P.S.	Source: Sector Conditional Grant (Non-Wage)	14,661
LCII: Ojetenyang	Aep P.S	Source: Sector Conditional Grant (Non-Wage)	17,483
LCII: Ojetenyang	Alos P.S.	Source: Sector Conditional Grant (Non-Wage)	17,891

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LCII: Ojetenyang	Ojetenyanga P.S.				Source: Sector Conditional Grant (Non-Wage)				19,707		
LCII: Ojetenyang	Owiny Agule P.S				Source: Sector Conditional Grant (Non-Wage)				11,669		
LCII: Omagara	AGURUR P.S				Source: Sector Conditional Grant (Non-Wage)				17,925		
Total for LCIII: Serere town council		County: Serere				62,449					
LCII: Kakusi	Akudam P.S.				Source: Sector Conditional Grant (Non-Wage)				15,375		
LCII: Kakusi	OLIO P.S.				Source: Sector Conditional Grant (Non-Wage)				13,607		
LCII: Kakusi	Serere P.S.				Source: Sector Conditional Grant (Non-Wage)				15,066		
LCII: Kakusi	Serere Township				Source: Sector Conditional Grant (Non-Wage)				18,401		
Total Cost of output078151		0	1,154,934	0	0	1,154,934	0	1,786,898	0	0	1,786,898
Total Cost of Lower Local Services		0	1,154,934	0	0	1,154,934	0	1,786,898	0	0	1,786,898
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,000	0	15,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	279,498	0	279,498	0	0	459,975	0	459,975
Total for LCIII: Labori		County: Kasilo				55,500					
LCII: Labori	A 2 classroom Block inOtooba Labori P/S	Building Construction - Schools-256		Source: Sector Development Grant				55,500			
Total for LCIII: Kasilo town council		County: Kasilo				55,500					
LCII: Kamod	A 2 classroom Block in Kamod P/S	Building Construction - Schools-256		Source: Sector Development Grant				55,500			
Total for LCIII: Kadungulu		County: Kasilo				55,500					
LCII: Iruko	A 2 classroom Block in Aboloi P/S	Building Construction - Schools-256		Source: Sector Development Grant				55,500			
Total for LCIII: Pingire		County: Kasilo				55,500					
LCII: Sambwa	A 2 classroom Block in Sambwai P/S	Building Construction - Schools-256		Source: Sector Development Grant				55,500			
Total for LCIII: Olio		County: Serere				55,500					
LCII: Akoboi	A 2 classroom Block in Akoboi P/S	Building Construction - Schools-256		Source: Sector Development Grant				55,500			
Total for LCIII: Kateta		County: Serere				111,000					
LCII: Kateta	A 2 classroom Block in Kateta Model P/S	Building Construction - Schools-256		Source: Sector Development Grant				55,500			
LCII: Ojetenyang	A 2 classroom Block in Aep P/S	Building Construction - Schools-256		Source: Sector Development Grant				55,500			

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Total for LCIII: Serere town council		County: Serere	71,475
<i>LCII: Kakusi</i>	<i>VA 2 classroom Block in Akudami P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 55,500</i>
<i>LCII: Osuguro</i>	<i>Monitoring and supervision of works</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant 15,975</i>
312104 Other Structures	0	0	0
	0	0	6,354
	0	0	6,354
Total for LCIII: Serere town council		County: Serere	6,354
<i>LCII: Osuguro</i>	<i>Retention for Previous works</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant 6,354</i>
Total Cost of output	078180	0	0
	0	0	294,498
	0	0	294,498
	0	0	466,329
	0	0	466,329
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0	0	31,500
	0	0	31,500
	0	0	36,000
	0	0	36,000
Total for LCIII: Labori		County: Kasilo	4,500
<i>LCII: Labori</i>	<i>36 - 3Seater Desks to Otooba Labori P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: Kasilo town council		County: Kasilo	4,500
<i>LCII: Kamod</i>	<i>36- 3seater desks to Kamod P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: Kadungulu		County: Kasilo	4,500
<i>LCII: Iruko</i>	<i>36 - 3Seater Desks to Aboloi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: Pingire		County: Kasilo	4,500
<i>LCII: Sambwa</i>	<i>36- 3seater desks to Sambwa P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: Olio		County: Serere	4,500
<i>LCII: Akoboi</i>	<i>36 - 3Seater Desks to Akoboi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: Kateta		County: Serere	9,000
<i>LCII: Kateta</i>	<i>36- 3seater desks to Kateta Model P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
<i>LCII: Ojetenyang</i>	<i>36- 3seater desks to Aep P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>

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Total for LCIII: Serere town council		County: Serere		4,500	
<i>LCII: Kakusi</i>	<i>36- 3seater desks to Akudam P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>	
Total Cost of output078183	0	0	31,500	0	36,000
Total Cost of Capital Purchases	0	0	325,998	0	502,329
Total cost of Pre-Primary and Primary Education	7,647,846	1,217,028	325,998	0	10,687,805

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	2,303,352	0	0	0	2,303,352	2,711,069	0	0	0	2,711,069
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output078201	2,303,352	40,000	0	0	2,343,352	2,711,069	0	0	0	2,711,069
Total Cost of Higher LG Services	2,303,352	40,000	0	0	2,343,352	2,711,069	0	0	0	2,711,069
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)

263106 Other Current grants	0	0	0	0	0	0	16,732	0	0	16,732
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Total for LCIII: Kyere		County: Serere		1,739	
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<i>LCII: Kyere</i>	<i>Kyere</i>	<i>BISHOP WANDERA GIRLS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,739</i>	
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Total for LCIII: Serere town council		County: Serere		14,993	
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<i>LCII: Osuburo</i>	<i>Osuburo</i>	<i>SAGICH ROYAL S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,640</i>	
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<i>LCII: Osuburo</i>	<i>Serere</i>	<i>SERERE TOWNSHIP S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,353</i>	
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263367 Sector Conditional Grant (Non-Wage)	0	1,077,333	0	0	1,077,333	0	1,381,665	0	0	1,381,665
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Total for LCIII: Labori		County: Kasilo		59,850	
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<i>LCII: Aarapoo</i>		<i>Labori High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>59,850</i>	
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Total for LCIII: Kasilo town council		County: Kasilo		107,865	
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<i>LCII: Kamod</i>		<i>KAMOD S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>107,865</i>	
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Total for LCIII: Pingire		County: Kasilo		82,950	
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<i>LCII: Akumoi</i>		<i>PIGIRE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>82,950</i>	
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Total for LCIII: Kadungulu town council		County: Kasilo		138,950	
LCII: Adukut Ward		KADUNGULU .S	Source: Sector Conditional Grant (Non-Wage)	138,950	
Total for LCIII: Kidetok town council		County: Kasilo		95,780	
LCII: Agonyo I Ward		ST ELIZABETHS GIRLS S.S.S KIDETOK	Source: Sector Conditional Grant (Non-Wage)	95,780	
Total for LCIII: Atiira		County: Serere		123,095	
LCII: Alengo		ATIIRA SS	Source: Sector Conditional Grant (Non-Wage)	123,095	
Total for LCIII: Kyere		County: Serere		135,580	
LCII: Abuket		KYERE S.S	Source: Sector Conditional Grant (Non-Wage)	135,580	
Total for LCIII: Kateta		County: Serere		468,660	
LCII: Kamusala		KATETA HILL VIEW S.S	Source: Sector Conditional Grant (Non-Wage)	174,405	
LCII: Kamusala		OJETENYANG SEED S.S	Source: Sector Conditional Grant (Non-Wage)	134,825	
LCII: Kamusala		SUNRISE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	159,430	
Total for LCIII: Serere town council		County: Serere		168,935	
LCII: Kakusi		SERERE S.S	Source: Sector Conditional Grant (Non-Wage)	168,935	
Total Cost of output078251		0	1,077,333	0	0
Total Cost of Lower Local Services		0	1,077,333	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin
078275 Non Standard Service Delivery Capital		Wage	Non Wage	GoU Dev	Ext.Fin
312203 Furniture & Fixtures		0	0	0	0
Total for LCIII: Kadungulu		County: Kasilo		210,522	
LCII: Kagwara	Kadungulu Seed SS	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	210,522	
Total Cost of output078275		0	0	0	0
078280 Secondary School Construction and Rehabilitation		County: Serere		782,175	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,600	0
312101 Non-Residential Buildings		0	0	712,000	0
Total for LCIII: Olio		County: Serere		782,175	
LCII: Oburin	Olio Seed SS	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	73,000	

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LCII: Oburin	Olilo Seed SS	Building Construction - Schools-256	Source: Sector Development Grant	709,175						
312104 Other Structures	0	0	52,500	0	52,500	0	0	23,824	0	23,824
Total for LCIII: Olilo		County: Serere							23,824	
LCII: Oburin	Olilo Seed SS	Construction Services - Certificates-391	Source: Sector Development Grant	23,824						
312203 Furniture & Fixtures	0	0	35,400	0	35,400	0	0	0	0	0
Total Cost of output078280	0	0	819,500	0	819,500	0	0	805,999	0	805,999
Total Cost of Capital Purchases	0	0	819,500	0	819,500	0	0	1,016,521	0	1,016,521
Total cost of Secondary Education	2,303,352	1,117,333	819,500	0	4,240,185	2,711,069	1,398,397	1,016,521	0	5,125,987

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	227,745	0	0	0	227,745	251,752	0	0	0	251,752
Total Cost of output078301	227,745	0	0	0	227,745	251,752	0	0	0	251,752
Total Cost of Higher LG Services	227,745	0	0	0	227,745	251,752	0	0	0	251,752

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	116,855	0	0	116,855	0	116,855	0	0	116,855
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Total for LCIII: Missing Subcounty **County: Missing County** **116,855**

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

Total Cost of output078351	0	116,855	0	0	116,855	0	116,855	0	0	116,855
Total Cost of Lower Local Services	0	116,855	0	0	116,855	0	116,855	0	0	116,855
Total cost of Skills Development	227,745	116,855	0	0	344,600	251,752	116,855	0	0	368,607

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

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,650	0	0	2,650

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221017 Subscriptions	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	3,692	0	0	3,692	0	671	0	671
227001 Travel inland	0	21,609	0	0	21,609	0	15,000	0	15,000
227002 Travel abroad	0	10,000	0	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	27,000	0	0	27,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0
Total Cost of output078401	0	89,301	0	0	89,301	0	41,320	0	41,320

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	5,308	0	5,308
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078402	0	10,000	0	0	10,000	0	8,308	0	8,308

078403 Sports Development services

221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	54,616	0	0	54,616	0	23,142	0	23,142
227004 Fuel, Lubricants and Oils	0	5,384	0	0	5,384	0	5,000	0	5,000
Total Cost of output078403	0	77,000	0	0	77,000	0	36,142	0	36,142

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078404	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	78,166	0	0	0	78,166	78,166	0	0	78,166
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	1,000	0	1,000
221012 Small Office Equipment	0	15,000	0	0	15,000	0	2,000	0	2,000
223005 Electricity	0	4,100	0	0	4,100	0	2,000	0	2,000
223006 Water	0	4,384	0	0	4,384	0	1,500	0	1,500
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	3,000	0	3,000
227001 Travel inland	0	82,791	0	0	82,791	0	35,000	0	35,000
227002 Travel abroad	0	5,000	0	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	3,212	0	3,212
228002 Maintenance - Vehicles	0	17,400	0	0	17,400	0	0	0	0

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Total Cost of output078405	78,166	171,675	0	0	249,841	78,166	57,712	0	0	135,878
Total Cost of Higher LG Services	78,166	347,976	0	0	426,142	78,166	153,483	0	0	231,649
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	62,052	0	62,052	0	0	0	0	0
312203 Furniture & Fixtures	0	0	29,375	0	29,375	0	0	0	0	0
Total Cost of output078472	0	0	91,427	0	91,427	0	0	0	0	0
Total Cost of Capital Purchases	0	0	91,427	0	91,427	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	78,166	347,976	91,427	0	517,569	78,166	153,483	0	0	231,649

0785 Special Needs 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
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,996	0	0	4,996	0	2,077	0	0	2,077
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output078501	0	10,996	0	0	10,996	0	3,277	0	0	3,277
Total Cost of Higher LG Services	0	10,996	0	0	10,996	0	3,277	0	0	3,277
Total cost of Special Needs Education	0	10,996	0	0	10,996	0	3,277	0	0	3,277
Total cost of Education	10,257,109	2,810,188	1,236,926	0	14,304,223	11,439,565	3,458,910	1,518,850	0	16,417,325

Vote:596 Serere District**FY 2020/21****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	381,211	491,407	401,641
District Unconditional Grant (Non-Wage)	9,133	10,000	5,000
District Unconditional Grant (Wage)	56,524	42,393	56,524
Locally Raised Revenues	10,000	3,100	5,700
Other Transfers from Central Government	305,554	435,914	334,417
Development Revenues	428,777	428,777	403,777
District Discretionary Development Equalization Grant	25,000	25,000	0
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	809,987	920,184	805,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,524	42,393	56,524
Non Wage	324,687	617,640	345,117
Development Expenditure			
Domestic Development	428,777	218,153	403,777
External Financing	0	0	0
Total Expenditure	809,987	878,185	805,417

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										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	44,677	0	0	44,677
Total Cost of output048105	0	0	0	0	0	0	44,677	0	0	44,677
048108 Operation of District Roads Office										
211101 General Staff Salaries	56,524	0	0	0	56,524	56,524	0	0	0	56,524

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221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	14,333	0	0	14,333	0	20,456	0	0	20,456
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,998	0	0	3,998
228002 Maintenance - Vehicles	0	993	0	0	993	0	0	0	0	0
Total Cost of output048108	56,524	19,126	0	0	75,650	56,524	27,454	0	0	83,978
Total Cost of Higher LG Services	56,524	19,126	0	0	75,650	56,524	72,131	0	0	128,655

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

263104 Transfers to other govt. units (Current)	0	150,670	0	0	150,670	0	0	0	0	0
Total Cost of output048151	0	150,670	0	0	150,670	0	0	0	0	0

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	154,890	0	0	154,890	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	87,174	0	0	87,174

Total for LCIII: Kasilo town council **County: Kasilo** **3,828**

LCII: Kasilo Kamod Routine manual maintenance of Kamod-Kasilo road 4.4 Kms Source: Other Transfers from Central Government 3,828

Total for LCIII: Pingire **County: Kasilo** **16,884**

LCII: Okidi Pingire Routine manual maintenance of Pingire-Okidi-Kasilo road 10.0 Kms. Source: Other Transfers from Central Government 10,272

LCII: Sambwa Pingire Routine manual maintenance of Pingire-Pingire Landing Site road 7.6 Kms Source: Other Transfers from Central Government 6,612

Total for LCIII: Bugondo **County: Kasilo** **18,664**

LCII: Ogera Bugondo Routine manual maintenance of Bugondo-Ogera-Kadungulu road 18.0 Kms Source: Other Transfers from Central Government 18,664

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Total for LCIII: Atiira		County: Serere	25,664
<i>LCII: Atiira</i>	<i>Atiira</i>	<i>Routine manual maintenance of Atiira-Old Mbale road 8.0 Kms</i>	<i>Source: Other Transfers from Central Government 6,960</i>
<i>LCII: Opuure</i>	<i>Atiira</i>	<i>Routine manual maintenance of Kamod-Akobo-Atiira road 19.2 Kms</i>	<i>Source: Other Transfers from Central Government 18,704</i>
Total for LCIII: Kyere		County: Serere	12,000
<i>LCII: Omagoro</i>	<i>Kyere</i>	<i>Routine manual maintenance of Asuret-Magoro-Kyere road 11.0 Kms</i>	<i>Source: Other Transfers from Central Government 12,000</i>
Total for LCIII: Kateta		County: Serere	10,134
<i>LCII: Kateta</i>	<i>Kateta</i>	<i>Routine manual maintenance of Kateta-Achomia-Pingire road 13.8 Kms</i>	<i>Source: Other Transfers from Central Government 3,000</i>
<i>LCII: Orupe</i>	<i>Kateta</i>	<i>Routine manual maintenance of BrooksCorner-Kateta road 8.2 Kms</i>	<i>Source: Other Transfers from Central Government 7,134</i>
Total Cost of output048158		0 154,890 0 0 154,890 0 87,174 0 0 87,174	

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	185,812	0	0	185,812
Total for LCIII: Labori		County: Kasilo								42,000	
LCII: Aswii	Aswii	Mechanized maintenance of Tiamao-Aswii-Namutinda road 7.7 Kms		Source: Other Transfers from Central Government					42,000		
Total for LCIII: Bugondo		County: Kasilo								68,000	
LCII: Bugondo	Apapai	Periodic maintenance of Apapai-Omongolem 8.47 Kms		Source: Other Transfers from Central Government					68,000		
Total for LCIII: Atiira		County: Serere								25,812	
LCII: Atiira	Atiira	Atiira Okweny 6km		Source: Other Transfers from Central Government					25,812		

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Total for LCIII: Kyere				County: Serere				50,000			
<i>LCII: Olupe</i>	<i>Olupe</i>	<i>Periodic maintenance of Ojama-Olupe-Tirinyi road 6.8 Kms</i>	<i>Source: Other Transfers from Central Government</i>								50,000
263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	0	0	0	0
Total Cost of output	0	0	25,000	0	25,000	0	185,812	0	0	0	185,812
Total Cost of Lower Local Services	0	305,560	25,000	0	330,560	0	272,986	0	0	0	272,986
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,000	0	0	14,000
Total for LCIII: Serere town council				County: Serere				14,000			
<i>LCII: Osuguro</i>	<i>District HQTrs</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>								8,000
<i>LCII: Osuguro</i>	<i>District HQTrs</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>								6,000
312103 Roads and Bridges	0	0	403,777	0	403,777	0	0	383,588	0	0	383,588
Total for LCIII: Bugondo				County: Kasilo				18,985			
<i>LCII: Kamod</i>	<i>Kamod-Kasilo</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Sector Development Grant</i>								18,985
Total for LCIII: Kidetok town council				County: Kasilo				364,603			
<i>LCII: Central ward</i>	<i>Damiano Road 0.35Km</i>	<i>Roads and Bridges - Certificates-1558</i>	<i>Source: Sector Development Grant</i>								162,730
<i>LCII: Central ward</i>	<i>Mission</i>	<i>Roads and Bridges - Certificates-1558</i>	<i>Source: Sector Development Grant</i>								201,873
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,400	0	0	2,400
Total for LCIII: Serere town council				County: Serere				2,400			
<i>LCII: Osuguro</i>	<i>District HQTrs</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>								2,400
312211 Office Equipment	0	0	0	0	0	0	0	50	0	0	50

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Total for LCIII: Serere town council				County: Serere				50	
<i>LCII: Osuguro</i>	<i>District HQTrs</i>			<i>Stapling pins</i>	<i>Source: Sector Development Grant</i>				50
				<i>Procured</i>					
312213 ICT Equipment	0	0	0	0	0	0	0	550	0
									550
Total for LCIII: Serere town council				County: Serere				550	
<i>LCII: Osuguro</i>	<i>District HQTrs</i>			<i>ICT - Cartridges-</i>	<i>Source: Sector Development Grant</i>				550
				<i>727</i>					
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	3,189	0
									3,189
Total for LCIII: Serere town council				County: Serere				3,189	
<i>LCII: Osuguro</i>	<i>District HQTrs</i>			<i>Materials tested</i>	<i>Source: Sector Development Grant</i>				2,000
<i>LCII: Osuguro</i>	<i>District HQTrs</i>			<i>Office Utilities</i>	<i>Source: Sector Development Grant</i>				1,189
				<i>Procured</i>					
Total Cost of output	0	0	403,777	0	403,777	0	0	403,777	0
Total Cost of Capital Purchases	0	0	403,777	0	403,777	0	0	403,777	0
Total cost of District, Urban and Community Access Roads	56,524	324,687	428,777	0	809,987	56,524	345,117	403,777	0
Total cost of Roads and Engineering	56,524	324,687	428,777	0	809,987	56,524	345,117	403,777	0

Vote:596 Serere District**FY 2020/21****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	84,220	64,950	113,787
District Unconditional Grant (Non-Wage)	10,000	10,000	0
District Unconditional Grant (Wage)	25,000	25,000	25,000
Locally Raised Revenues	15,957	5,003	5,000
Sector Conditional Grant (Non-Wage)	33,263	24,947	83,787
Development Revenues	416,307	416,307	663,220
District Discretionary Development Equalization Grant	40,000	40,000	0
Sector Development Grant	376,307	376,307	663,220
Total Revenues shares	500,527	481,256	777,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	25,000	25,000
Non Wage	59,220	39,511	88,787
Development Expenditure			
Domestic Development	416,307	106,288	663,220
External Financing	0	0	0
Total Expenditure	500,527	170,800	777,007

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	25,000	0	0	0	25,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,934	0	0	3,934	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	732	0	0	732	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,800	0	0	1,800

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221017 Subscriptions	0	960	0	0	960	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	450	0	0	450	0	400	0	0	400
223006 Water	0	146	0	0	146	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	640	0	0	640	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,198	0	0	5,198	0	5,366	0	0	5,366
227002 Travel abroad	0	501	0	0	501	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200	0	13,200	0	0	13,200
228002 Maintenance - Vehicles	0	7,400	0	0	7,400	0	16,600	0	0	16,600
Total Cost of output098101	25,000	29,361	0	0	54,361	25,000	38,966	0	0	63,966

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	420	0	0	420
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,267	0	0	5,267	0	17,028	0	0	17,028
227002 Travel abroad	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of output098102	0	15,267	0	0	15,267	0	26,048	0	0	26,048

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	508	0	0	508	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	920	0	0	920
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	656	0	0	656
222001 Telecommunications	0	1,092	0	0	1,092	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	2,900	0	0	2,900
227001 Travel inland	0	7,992	0	0	7,992	0	12,472	0	0	12,472
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,824	0	0	3,824
Total Cost of output098104	0	14,592	0	0	14,592	0	23,773	0	0	23,773
Total Cost of Higher LG Services	25,000	59,220	0	0	84,220	25,000	88,787	0	0	113,787

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,730	0	13,730
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Total for LCIII: Serere town council		County: Serere									13,730
<i>LCII: Osuguro</i>	<i>District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								6,000
<i>LCII: Osuguro</i>	<i>DWO</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>								7,730
312202 Machinery and Equipment	0	0	0	0	0	0	0	40,825	0	40,825	
Total for LCIII: Serere town council		County: Serere									40,825
<i>LCII: Osuguro</i>	<i>District Water Office Lab</i>	<i>Machinery and Equipment - Laboratory Equipment-1070</i>	<i>Source: Sector Development Grant</i>								40,825
312213 ICT Equipment	0	0	6,050	0	6,050	0	0	0	0	0	
Total Cost of output098172	0	0	6,050	0	6,050	0	0	54,555	0	54,555	
098175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	32,680	0	32,680	0	0	38,245	0	38,245	
Total for LCIII: Serere town council		County: Serere									38,245
<i>LCII: Osuguro</i>	<i>Retention for the Ongoing projects for 2019/20</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>								38,245
Total Cost of output098175	0	0	32,680	0	32,680	0	0	38,245	0	38,245	
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,040	0	24,040	
Total for LCIII: Kadungulu		County: Kasilo									24,040
<i>LCII: Kagwara</i>	<i>Kagwara Town council to come</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								24,040
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0	
Total Cost of output098180	0	0	10,000	0	10,000	0	0	24,040	0	24,040	
098183 Borehole drilling and rehabilitation											
312104 Other Structures	0	0	182,577	0	182,577	0	0	458,380	0	458,380	
Total for LCIII: Labori		County: Kasilo									39,000
<i>LCII: Aarapoo</i>	<i>Aarapoo centre</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>								12,000
<i>LCII: Labori</i>	<i>Labor- Otoba Market</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>								27,000

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Total for LCIII: Kadungulu		County: Kasilo	39,000
LCII: Iruko	Apapai village well	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 12,000
LCII: Iruko	Aterai- Amukurat village	Construction Services - Water Schemes-418	Source: Sector Development Grant 27,000
Total for LCIII: Pingire		County: Kasilo	39,000
LCII: Pingire	Dmabia Amuuria village	Construction Services - Water Schemes-418	Source: Sector Development Grant 27,000
LCII: Pingire	Sambwa Onangalek village	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 12,000
Total for LCIII: Bugondo		County: Kasilo	54,000
LCII: AGULE	Obongoi Amoru village	Construction Services - Water Schemes-418	Source: Sector Development Grant 27,000
LCII: Ogera	Kabola village	Construction Services - Water Schemes-418	Source: Sector Development Grant 27,000
Total for LCIII: Kadungulu town council		County: Kasilo	27,000
LCII: Adukut Ward	Adukut cell	Construction Services - Water Schemes-418	Source: Sector Development Grant 27,000
Total for LCIII: Atiira		County: Serere	39,000
LCII: Asilang	Obit village	Construction Services - Water Schemes-418	Source: Sector Development Grant 27,000
LCII: Atiira	Olumoi village borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 12,000
Total for LCIII: Olio		County: Serere	54,000
LCII: Akoboi	Omiiro Akoboi village	Construction Services - Water Schemes-418	Source: Sector Development Grant 27,000
LCII: Oburin	Omodoi- Odungura village	Construction Services - Water Schemes-418	Source: Sector Development Grant 27,000

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Total for LCIII: Kyere			County: Serere							140,380	
<i>LCII: Abuket</i>	<i>Odoo village borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>	
<i>LCII: Kamurojo</i>	<i>Kamurojo p/s village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>	
<i>LCII: Kyere</i>	<i>Kobwakol village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>27,000</i>	
<i>LCII: Kyere</i>	<i>Kyere - Akoke p/s extension</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>35,380</i>	
<i>LCII: Kyere</i>	<i>Obur Oyago village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>27,000</i>	
<i>LCII: Olupe</i>	<i>Aminit village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>27,000</i>	
Total for LCIII: Kateta			County: Serere							27,000	
<i>LCII: Orupe</i>	<i>Owakai Obwade Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>27,000</i>	
Total Cost of output098183		0	0	182,577	0	182,577	0	0	458,380	0	458,380
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Kasilo town council			County: Kasilo							40,000	
<i>LCII: Kamod</i>	<i>Kamod- Bugondo HC III pipe line</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>40,000</i>	
Total for LCIII: Kyere			County: Serere							8,000	
<i>LCII: Kyere</i>	<i>Kyere to Akoke Kateta</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>	
312104 Other Structures		0	0	185,000	0	185,000	0	0	40,000	0	40,000
Total for LCIII: Kyere			County: Serere							40,000	
<i>LCII: Kyere</i>	<i>Kyere to Akoke p/s</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>40,000</i>	
Total Cost of output098184		0	0	185,000	0	185,000	0	0	88,000	0	88,000
Total Cost of Capital Purchases		0	0	416,307	0	416,307	0	0	663,220	0	663,220

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Total cost of Rural Water Supply and Sanitation	25,000	59,220	416,307	0	500,527	25,000	88,787	663,220	0	777,007
Total cost of Water	25,000	59,220	416,307	0	500,527	25,000	88,787	663,220	0	777,007

Vote:596 Serere 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	139,087	87,165	140,031
District Unconditional Grant (Non-Wage)	15,000	8,000	8,000
District Unconditional Grant (Wage)	95,631	65,473	95,631
Locally Raised Revenues	20,000	7,350	10,400
Sector Conditional Grant (Non-Wage)	8,456	6,342	26,000
Development Revenues	35,000	35,331	25,000
District Discretionary Development Equalization Grant	35,000	35,331	25,000
Total Revenues shares	174,087	122,496	165,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,631	47,901	95,631
Non Wage	43,456	21,736	44,400
Development Expenditure			
Domestic Development	35,000	28,894	25,000
External Financing	0	0	0
Total Expenditure	174,087	98,531	165,031

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	95,631	0	0	0	95,631	95,631	0	0	0	95,631
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	0	1,000	3,200	0	4,200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,646	0	0	1,646	0	4,400	0	0	4,400
221012 Small Office Equipment	0	320	300	0	620	0	200	0	0	200

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222003 Information and communications technology (ICT)	0	800	1,050	0	1,850	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	1,980	700	0	2,680	0	7,600	2,500	0	10,100
227002 Travel abroad	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	300	0	0	300
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	3,400	0	0	3,400
Total Cost of output098301	95,631	15,346	5,250	0	116,227	95,631	21,000	2,500	0	119,131

098303 Tree Planting and Afforestation

222001 Telecommunications	0	100	0	0	100	0	40	0	0	40
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	1,270	1,000	0	2,270
227001 Travel inland	0	3,500	8,400	0	11,900	0	1,249	0	0	1,249
228002 Maintenance - Vehicles	0	300	0	0	300	0	600	0	0	600
Total Cost of output098303	0	4,900	8,400	0	13,300	0	3,159	1,000	0	4,159

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

221009 Welfare and Entertainment	0	200	0	0	200	0	380	0	0	380
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	1,050	0	1,050	0	2,952	0	0	2,952
Total Cost of output098304	0	400	1,050	0	1,450	0	4,212	0	0	4,212

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
222001 Telecommunications	0	60	0	0	60	0	40	0	0	40
227001 Travel inland	0	1,240	1,050	0	2,290	0	1,839	0	0	1,839
228002 Maintenance - Vehicles	0	1,300	0	0	1,300	0	880	0	0	880
Total Cost of output098305	0	3,200	1,050	0	4,250	0	3,159	0	0	3,159

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	318	0	0	318
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	400	0	0	400
227001 Travel inland	0	791	0	0	791	0	1,456	0	0	1,456
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
Total Cost of output098306	0	1,691	0	0	1,691	0	2,574	0	0	2,574

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40

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227001 Travel inland	0	1,800	0	0	1,800	0	2,321	0	0	2,321
227004 Fuel, Lubricants and Oils	0	97	0	0	97	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output098307	0	2,537	0	0	2,537	0	3,861	0	0	3,861
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	630	0	0	630
227004 Fuel, Lubricants and Oils	0	88	0	0	88	0	300	0	0	300
228002 Maintenance - Vehicles	0	100	0	0	100	0	200	0	0	200
Total Cost of output098308	0	1,268	0	0	1,268	0	1,930	0	0	1,930
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	650	0	0	650
222001 Telecommunications	0	60	0	0	60	0	100	0	0	100
227001 Travel inland	0	5,700	0	0	5,700	0	2,754	0	0	2,754
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	600	0	0	600
228002 Maintenance - Vehicles	0	194	0	0	194	0	400	0	0	400
Total Cost of output098309	0	6,114	0	0	6,114	0	4,504	0	0	4,504
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	1,200	0	1,200
222001 Telecommunications	0	200	0	0	200	0	0	240	0	240
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	510	0	510
227001 Travel inland	0	4,600	19,250	0	23,850	0	0	10,550	0	10,550
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	1,200	0	1,200
Total Cost of output098310	0	8,000	19,250	0	27,250	0	0	21,500	0	21,500
Total Cost of Higher LG Services	95,631	43,456	35,000	0	174,087	95,631	44,400	25,000	0	165,031
Total cost of Natural Resources Management	95,631	43,456	35,000	0	174,087	95,631	44,400	25,000	0	165,031
Total cost of Natural Resources	95,631	43,456	35,000	0	174,087	95,631	44,400	25,000	0	165,031

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*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	2,736,036	912,251	1,836,283
District Unconditional Grant (Non-Wage)	24,191	10,000	8,000
District Unconditional Grant (Wage)	66,979	50,234	66,976
Locally Raised Revenues	15,350	7,038	11,820
Other Transfers from Central Government	2,560,925	793,536	1,681,721
Sector Conditional Grant (Non-Wage)	68,591	51,443	67,767
Development Revenues	0	0	250,000
Other Transfers from Central Government	0	0	250,000
Total Revenues shares	2,736,036	912,251	2,086,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,979	41,658	66,976
Non Wage	2,669,057	845,933	1,769,307
Development Expenditure			
Domestic Development	0	0	250,000
External Financing	0	0	0
Total Expenditure	2,736,036	887,590	2,086,283

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										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	6,660	0	0	6,660	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

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223005 Electricity	0	722	0	0	722	0	0	0	0	0
227001 Travel inland	0	41,379	0	0	41,379	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of output108102	0	55,511	0	0	55,511	0	0	0	0	0

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,975	0	0	6,975	0	4,975	0	0	4,975
Total Cost of output108105	0	10,975	0	0	10,975	0	10,975	0	0	10,975

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output108107	0	4,000	0	0	4,000	0	3,000	0	0	3,000

108108 Children and Youth Services

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

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	880	0	0	880
227001 Travel inland	0	8,105	0	0	8,105	0	8,105	0	0	8,105
Total Cost of output108109	0	8,985	0	0	8,985	0	8,985	0	0	8,985

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	21,900	0	0	21,900	0	21,900	0	0	21,900
227004 Fuel, Lubricants and Oils	0	2,164	0	0	2,164	0	2,164	0	0	2,164
Total Cost of output108110	0	26,064	0	0	26,064	0	26,064	0	0	26,064

108111 Culture mainstreaming

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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Total Cost of output108111	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108112 Work based inspections										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108112	0	4,000	0	0	4,000	0	2,000	0	0	2,000
108113 Labour dispute settlement										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108113	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	310	0	0	310	0	310	0	0	310
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output108114	0	6,310	0	0	6,310	0	6,310	0	0	6,310
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	66,979	0	0	0	66,979	66,976	0	0	0	66,976
213001 Medical expenses (To employees)	0	5,705	0	0	5,705	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	776	0	0	776	0	776	0	0	776
221001 Advertising and Public Relations	0	4,960	0	0	4,960	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50	0	0	50	0	76	0	0	76
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	780	0	0	780
221009 Welfare and Entertainment	0	7,292	0	0	7,292	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,875	0	0	12,875	0	0	0	0	0
221012 Small Office Equipment	0	1,250	0	0	1,250	0	1,450	0	0	1,450
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	395	0	0	395	0	164	0	0	164
227001 Travel inland	0	135,508	0	0	135,508	0	57,840	0	0	57,840
227004 Fuel, Lubricants and Oils	0	2,895	0	0	2,895	0	3,477	0	0	3,477
228002 Maintenance - Vehicles	0	10,440	0	0	10,440	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	2,660	0	0	2,660	0	600	0	0	600
Total Cost of output108117	66,979	187,506	0	0	254,485	66,976	65,963	0	0	132,939
Total Cost of Higher LG Services	66,979	317,640	0	0	384,619	66,976	137,586	0	0	204,562
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	2,351,416	0	0	2,351,416	0	0	0	0	0

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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,031,721	0	0	1,031,721	
Total for LCIII: Serere town council			County: Serere						1,031,721		
LCII: Osuguro	All subcounties	To various youths groups	Source: Other Transfers from Central Government						644,021		
LCII: Osuguro	All subcounties	Transfer to Community Groups under OPM	Source: Other Transfers from Central Government						387,700		
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	600,000	0	0	600,000	
Total for LCIII: Serere town council			County: Serere						600,000		
LCII: Osuguro	Various Beneficiaries	Support to Elderly- SAGE	Source: Other Transfers from Central Government						600,000		
Total Cost of output108151		0	2,351,416	0	0	2,351,416	0	1,631,721	0	0	1,631,721
Total Cost of Lower Local Services		0	2,351,416	0	0	2,351,416	0	1,631,721	0	0	1,631,721
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	250,000	0	250,000
Total for LCIII: Serere town council			County: Serere						250,000		
LCII: Osuguro	Ajoba Primary School	Building Construction - Schools-256	Source: Other Transfers from Central Government						250,000		
Total Cost of output108172		0	0	0	0	0	0	0	250,000	0	250,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	250,000	0	250,000
Total cost of Community Mobilisation and Empowerment		66,979	2,669,057	0	0	2,736,036	66,976	1,769,307	250,000	0	2,086,283
Total cost of Community Based Services		66,979	2,669,057	0	0	2,736,036	66,976	1,769,307	250,000	0	2,086,283

Vote:596 Serere 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	129,661	58,998	155,338
District Unconditional Grant (Non-Wage)	35,207	10,000	68,868
District Unconditional Grant (Wage)	33,000	24,750	33,000
Locally Raised Revenues	61,454	24,248	53,470
Development Revenues	217,945	140,471	222,711
District Discretionary Development Equalization Grant	117,945	117,944	122,711
External Financing	100,000	22,527	100,000
Total Revenues shares	347,606	199,469	378,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,000	22,253	33,000
Non Wage	96,661	34,248	122,338
Development Expenditure			
Domestic Development	117,945	116,467	122,711
External Financing	100,000	0	100,000
Total Expenditure	347,606	172,968	378,049

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	33,000	0	0	0	33,000	33,000	0	0	0	33,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,470	0	0	4,470	0	2,491	1,000	0	3,491

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221012 Small Office Equipment	0	998	0	0	998	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	1,200	0	500	2,000	0	2,500
223005 Electricity	0	662	0	0	662	0	1,000	0	0	1,000
223006 Water	0	720	0	0	720	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,080	0	0	1,080	0	5,878	0	0	5,878
227001 Travel inland	0	6,420	6,000	0	12,420	0	10,966	3,000	0	13,966
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	3,000	10,000	0	13,000	0	6,000	6,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	400	0	0	400
Total Cost of output138301	33,000	20,000	17,200	0	70,200	33,000	44,034	14,000	0	91,034

138302 District Planning

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	27,000	0	29,000
221012 Small Office Equipment	0	1,100	0	0	1,100	0	1,100	0	0	1,100
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	10,000	0	17,000	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,900	0	0	1,900	0	1,900	0	0	1,900
Total Cost of output138302	0	20,000	10,000	0	30,000	0	36,500	27,000	0	63,500

138303 Statistical data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	6,108	0	11,108	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,711	0	3,711
Total Cost of output138303	0	10,000	6,108	0	16,108	0	5,000	3,711	0	8,711

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	1,000	3,000	0	1,000	0	2,000	3,000
227001 Travel inland	0	0	2,000	99,000	101,000	0	0	0	98,000	98,000
Total Cost of output138304	0	0	4,000	100,000	104,000	0	1,000	0	100,000	101,000

138305 Project Formulation

225001 Consultancy Services- Short term	0	0	3,560	0	3,560	0	0	0	0	0
227001 Travel inland	0	10,000	1,440	0	11,440	0	5,105	0	0	5,105
228001 Maintenance - Civil	0	0	2,000	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of output138305	0	10,000	9,000	0	19,000	0	5,105	3,000	0	8,105

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138306 Development Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	10,000	11,800	0	21,800	0	5,500	2,000	0	7,500
Total Cost of output138306	0	10,000	11,800	0	21,800	0	5,500	7,000	0	12,500

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	5,000	10,000	0	15,000
222001 Telecommunications	0	0	2,000	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138307	0	10,000	2,000	0	12,000	0	10,000	10,000	0	20,000

138308 Operational Planning

227001 Travel inland	0	6,661	5,000	0	11,661	0	3,603	1,000	0	4,603
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output138308	0	6,661	5,000	0	11,661	0	3,603	2,000	0	5,603

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	2,000	1,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	3,000	0	5,000	0	2,000	1,000	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,750	0	0	1,750
222003 Information and communications technology (ICT)	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,800	5,109	0	9,909	0	5,845	8,000	0	13,845
Total Cost of output138309	0	10,000	10,109	0	20,109	0	11,595	10,800	0	22,395
Total Cost of Higher LG Services	33,000	96,661	75,217	100,000	304,878	33,000	122,338	77,511	100,000	332,849

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

312104 Other Structures	0	0	5,000	0	5,000	0	0	20,000	0	20,000
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Total for LCIII: Serere town council **County: Serere** **20,000**

LCII: Osuburo *Under ground water tank to Admin Office block* *Construction Services - Water Reservoirs-417* *Source: District Discretionary Development Equalization Grant* *20,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Serere town council **County: Serere** **18,000**

LCII: Osuburo *Retention for Solar-Planning unit* *Machinery and Equipment - Maintenance and Repair-1076* *Source: District Discretionary Development Equalization Grant* *3,000*

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LCII: Osuguro	Solar Batteries replacement		Machinery and Equipment - Solar-1125		Source: District Discretionary Development Equalization Grant					15,000
312203 Furniture & Fixtures	0	0	37,728	0	37,728	0	0	7,200	0	7,200
Total for LCIII: Serere town council			County: Serere							7,200
LCII: Osuguro	Planning unit		Furniture and Fixtures - Blinds-630		Source: District Discretionary Development Equalization Grant					2,200
LCII: Osuguro	Planning Unit		Furniture and Fixtures - Reception Desk-651		Source: District Discretionary Development Equalization Grant					5,000
Total Cost of output138372	0	0	42,728	0	42,728	0	0	45,200	0	45,200
Total Cost of Capital Purchases	0	0	42,728	0	42,728	0	0	45,200	0	45,200
Total cost of Local Government Planning Services	33,000	96,661	117,945	100,000	347,606	33,000	122,338	122,711	100,000	378,049
Total cost of Planning	33,000	96,661	117,945	100,000	347,606	33,000	122,338	122,711	100,000	378,049

Vote:596 Serere 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	40,783	19,277	45,295
District Unconditional Grant (Non-Wage)	15,000	2,480	14,000
District Unconditional Grant (Wage)	15,624	11,718	15,623
Locally Raised Revenues	10,159	5,080	15,672
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,783	19,277	45,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,624	11,718	15,623
Non Wage	25,159	11,780	29,672
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,783	23,498	45,295

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	15,624	0	0	0	15,624	15,623	0	0	0	15,623
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	250	0	0	250
221003 Staff Training	0	2,700	0	0	2,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	804	0	0	804	0	250	0	0	250

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224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	1,096	0	0	1,096	0	7,386	0	0	7,386
Total Cost of output148201	15,624	6,000	0	0	21,624	15,623	8,986	0	0	24,609
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	5,986	0	0	5,986
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of output148202	0	6,000	0	0	6,000	0	10,986	0	0	10,986
148203 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
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	900	0	0	900
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148203	0	4,000	0	0	4,000	0	4,700	0	0	4,700
148204 Sector Management and Monitoring										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	659	0	0	659	0	0	0	0	0
227001 Travel inland	0	4,604	0	0	4,604	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,696	0	0	1,696	0	0	0	0	0
Total Cost of output148204	0	9,159	0	0	9,159	0	5,000	0	0	5,000
Total Cost of Higher LG Services	15,624	25,159	0	0	40,783	15,623	29,672	0	0	45,295
Total cost of Internal Audit Services	15,624	25,159	0	0	40,783	15,623	29,672	0	0	45,295
Total cost of Internal Audit	15,624	25,159	0	0	40,783	15,623	29,672	0	0	45,295

Vote:596 Serere 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	56,407	32,124	68,186
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	40,794	20,414	40,797
Locally Raised Revenues	0	0	7,700
Sector Conditional Grant (Non-Wage)	15,613	11,710	15,689
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,407	32,124	68,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,794	20,414	40,797
Non Wage	15,613	11,710	27,389
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,407	32,124	68,186

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										
221011 Printing, Stationery, Photocopying and Binding	0	575	0	0	575	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,375	0	0	2,375
Total Cost of output068301	0	2,375	0	0	2,375	0	2,375	0	0	2,375
068302 Enterprise Development Services										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	575	0	0	575	0	400	0	0	400

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227001 Travel inland	0	1,000	0	0	1,000	0	1,975	0	0	1,975
Total Cost of output068302	0	2,375	0	0	2,375	0	2,375	0	0	2,375
068303 Market Linkage Services										
227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of output068303	0	1,800	0	0	1,800	0	1,800	0	0	1,800
068304 Cooperatives Mobilisation and Outreach Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,375	0	0	1,375	0	1,375	0	0	1,375
Total Cost of output068304	0	2,375	0	0	2,375	0	2,375	0	0	2,375
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,375	0	0	1,375	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,375	0	0	1,375
Total Cost of output068305	0	1,375	0	0	1,375	0	1,375	0	0	1,375
068306 Industrial Development Services										
227001 Travel inland	0	2,375	0	0	2,375	0	2,375	0	0	2,375
Total Cost of output068306	0	2,375	0	0	2,375	0	2,375	0	0	2,375
068307 Sector Capacity Development										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,375	0	0	1,375
227001 Travel inland	0	1,375	0	0	1,375	0	0	0	0	0
Total Cost of output068307	0	1,375	0	0	1,375	0	1,375	0	0	1,375
068308 Sector Management and Monitoring										
211101 General Staff Salaries	40,794	0	0	0	40,794	40,797	0	0	0	40,797
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
223005 Electricity	0	700	0	0	700	0	400	0	0	400
227001 Travel inland	0	863	0	0	863	0	4,939	0	0	4,939
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068308	40,794	1,563	0	0	42,357	40,797	13,339	0	0	54,136
Total Cost of Higher LG Services	40,794	15,613	0	0	56,407	40,797	27,389	0	0	68,186
Total cost of Commercial Services	40,794	15,613	0	0	56,407	40,797	27,389	0	0	68,186
Total cost of Trade, Industry and Local Development	40,794	15,613	0	0	56,407	40,797	27,389	0	0	68,186

Vote:596 Serere 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
Labori	141,966	73,322	179,878
Kasilo town council	310,396	126,122	312,378
Atiira	129,354	60,902	137,201
Olio	164,438	35,917	168,121
Kadungulu	150,409	61,334	174,078
Pingire	172,167	61,315	179,613
Bugondo	235,809	141,024	348,032
Kyere	256,182	114,764	277,079
Kateta	320,578	113,560	434,060
Serere town council	477,421	167,925	498,283
Kadungulu town council	198,295	108,108	208,911
Kidetok town council	189,300	102,421	194,714
Grand Total	2,746,314	1,166,714	3,112,350
<i>o/w: Wage:</i>	<i>469,007</i>	<i>351,756</i>	<i>469,007</i>
<i>Non-Wage Reccurent:</i>	<i>1,106,344</i>	<i>322,977</i>	<i>1,503,314</i>
<i>Domestic Devt:</i>	<i>1,170,963</i>	<i>491,982</i>	<i>1,140,029</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Labori

<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	42,592	38,030	83,199
District Unconditional Grant (Non-Wage)	16,988	11,691	17,188
Locally Raised Revenues	16,885	17,195	55,910
Other Transfers from Central Government	8,719	8,719	10,101
Urban Unconditional Grant (Non-Wage)	0	425	0
Development Revenues	99,375	151,695	96,679
District Discretionary Development Equalization Grant	99,375	151,695	96,679
Total Revenue Shares	141,966	189,725	179,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,592	13,757	83,199
Development Expenditure			
Domestic Development	99,375	59,565	96,679
External Financing	0	0	0
Total Expenditure	141,966	73,322	179,878

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Kasilo town council**

<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>	301,522	157,355	303,879
Locally Raised Revenues	26,925	7,019	17,001
Other Transfers from Central Government	104,229	20,286	116,689
Urban Unconditional Grant (Non-Wage)	22,669	19,800	22,489
Urban Unconditional Grant (Wage)	147,700	110,250	147,700
<i>Development Revenues</i>	8,873	8,873	8,499
Urban Discretionary Development Equalization Grant	8,873	8,873	8,499
Total Revenue Shares	310,396	166,229	312,378
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	147,700	110,250	147,700
Non Wage	153,822	15,872	156,179
<i>Development Expenditure</i>			
Domestic Development	8,873	0	8,499
External Financing	0	0	0
Total Expenditure	310,396	126,122	312,378

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Atiira**

<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>	28,371	22,599	38,764
District Unconditional Grant (Non-Wage)	17,238	8,513	17,472
Locally Raised Revenues	2,298	5,725	11,055
Other Transfers from Central Government	8,835	8,361	10,237
<i>Development Revenues</i>	100,983	100,983	98,437
District Discretionary Development Equalization Grant	100,983	100,983	98,437
Total Revenue Shares	129,354	123,581	137,201
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,371	7,641	38,764
<i>Development Expenditure</i>			
Domestic Development	100,983	53,261	98,437
External Financing	0	0	0
Total Expenditure	129,354	60,902	137,201

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Olio**

<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>	37,997	24,906	44,815
District Unconditional Grant (Non-Wage)	21,194	10,475	21,491
Locally Raised Revenues	4,693	2,320	9,295
Other Transfers from Central Government	12,111	12,111	14,030
<i>Development Revenues</i>	126,441	96,272	123,306
District Discretionary Development Equalization Grant	126,441	96,272	123,306
Total Revenue Shares	164,438	121,178	168,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,997	9,883	44,815
<i>Development Expenditure</i>			
Domestic Development	126,441	26,034	123,306
External Financing	0	0	0
Total Expenditure	164,438	35,917	168,121

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Kadungulu**

<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>	38,975	29,167	65,592
District Unconditional Grant (Non-Wage)	18,862	10,196	19,096
Locally Raised Revenues	10,207	9,064	35,020
Other Transfers from Central Government	9,906	9,907	11,477
<i>Development Revenues</i>	111,434	93,660	108,485
District Discretionary Development Equalization Grant	111,434	93,660	108,485
Total Revenue Shares	150,409	122,827	174,078
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,975	12,856	65,592
<i>Development Expenditure</i>			
Domestic Development	111,434	48,478	108,485
External Financing	0	0	0
Total Expenditure	150,409	61,334	174,078

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Pingire

<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	48,138	34,352	58,819
District Unconditional Grant (Non-Wage)	20,819	15,614	21,085
Locally Raised Revenues	15,101	6,519	23,580
Other Transfers from Central Government	12,218	12,218	14,154
Development Revenues	124,029	123,924	120,794
District Discretionary Development Equalization Grant	124,029	123,924	120,794
Total Revenue Shares	172,167	158,275	179,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,138	18,051	58,819
Development Expenditure			
Domestic Development	124,029	43,265	120,794
External Financing	0	0	0
Total Expenditure	172,167	61,315	179,613

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Bugondo

<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	85,787	130,089	202,119
District Unconditional Grant (Non-Wage)	24,858	15,969	25,144
Locally Raised Revenues	45,330	98,520	158,903
Other Transfers from Central Government	15,599	15,600	18,072
Development Revenues	150,022	150,022	145,914
District Discretionary Development Equalization Grant	150,022	150,022	145,914
Total Revenue Shares	235,809	280,111	348,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	85,787	55,963	202,119
Development Expenditure			
Domestic Development	150,022	85,062	145,914
External Financing	0	0	0
Total Expenditure	235,809	141,024	348,032

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Kyere

<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>	66,230	57,871	91,727
District Unconditional Grant (Non-Wage)	31,063	24,888	31,517
Locally Raised Revenues	14,988	12,810	36,840
Other Transfers from Central Government	20,179	20,173	23,370
<i>Development Revenues</i>	189,951	188,951	185,351
District Discretionary Development Equalization Grant	189,951	188,951	185,351
Total Revenue Shares	256,182	246,822	277,079
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,230	23,442	91,727
<i>Development Expenditure</i>			
Domestic Development	189,951	91,322	185,351
External Financing	0	0	0
Total Expenditure	256,182	114,764	277,079

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Kateta

<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	109,457	112,420	228,865
District Unconditional Grant (Non-Wage)	34,353	25,459	34,724
Locally Raised Revenues	52,281	64,137	167,700
Other Transfers from Central Government	22,823	22,824	26,441
Development Revenues	211,121	211,121	205,196
District Discretionary Development Equalization Grant	211,121	211,121	205,196
Total Revenue Shares	320,578	323,541	434,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,457	60,060	228,865
Development Expenditure			
Domestic Development	211,121	53,500	205,196
External Financing	0	0	0
Total Expenditure	320,578	113,560	434,060

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Serere town council**

<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>	460,658	216,788	481,973
Locally Raised Revenues	111,300	43,994	110,626
Other Transfers from Central Government	157,671	30,687	179,429
Urban Unconditional Grant (Non-Wage)	40,008	28,347	40,238
Urban Unconditional Grant (Wage)	151,680	113,760	151,680
<i>Development Revenues</i>	16,762	24,038	16,310
Other Transfers from Central Government	0	7,277	0
Urban Discretionary Development Equalization Grant	16,762	16,761	16,310
Total Revenue Shares	477,421	240,826	498,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	151,680	113,760	151,680
Non Wage	308,979	49,798	330,293
<i>Development Expenditure</i>			
Domestic Development	16,762	4,367	16,310
External Financing	0	0	0
Total Expenditure	477,421	167,925	498,283

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Kadungulu town council**

<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>	180,498	119,261	191,640
Locally Raised Revenues	13,404	14,415	19,404
Other Transfers from Central Government	40,000	7,785	45,000
Urban Unconditional Grant (Non-Wage)	42,282	33,451	42,423
Urban Unconditional Grant (Wage)	84,813	63,610	84,814
<i>Development Revenues</i>	17,797	17,797	17,271
Urban Discretionary Development Equalization Grant	17,797	17,797	17,271
Total Revenue Shares	198,295	137,057	208,911
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	84,813	63,610	84,814
Non Wage	95,686	29,820	106,827
<i>Development Expenditure</i>			
Domestic Development	17,797	14,677	17,271
External Financing	0	0	0
Total Expenditure	198,295	108,108	208,911

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Kidetok town council**

<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>	175,124	104,337	180,928
Locally Raised Revenues	15,987	9,978	16,610
Other Transfers from Central Government	40,000	7,785	45,000
Urban Unconditional Grant (Non-Wage)	34,323	22,437	34,504
Urban Unconditional Grant (Wage)	84,815	64,136	84,814
<i>Development Revenues</i>	14,176	14,176	13,786
Urban Discretionary Development Equalization Grant	14,176	14,176	13,786
Total Revenue Shares	189,300	118,513	194,714
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	84,815	64,136	84,814
Non Wage	90,309	25,834	96,114
<i>Development Expenditure</i>			
Domestic Development	14,176	12,451	13,786
External Financing	0	0	0
Total Expenditure	189,300	102,421	194,714

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Labori****Workplan : Planning****(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	3,880
District Unconditional Grant (Non-Wage)	0	0	880
Locally Raised Revenues	0	0	3,000
Development Revenues	5,000	6,000	1,000
District Discretionary Development Equalization Grant	5,000	6,000	1,000
Total Revenue Shares	5,000	6,000	4,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,880
Development Expenditure			
Domestic Development	5,000	6,000	1,000
External Financing	0	0	0
Total Expenditure	5,000	6,000	4,880

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	3,880	0	0	3,880
Total Cost of Output 08	0	0	0	0	0	0	3,880	0	0	3,880
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,880	1,000	0	4,880

Vote:596 Serere District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	5,000	0	5,000	0	3,880	1,000	0	4,880
Total cost of Planning	0	0	5,000	0	5,000	0	3,880	1,000	0	4,880

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			
Recurrent Revenues	14,334	17,866	20,585
District Unconditional Grant (Non-Wage)	6,249	6,126	6,600
Locally Raised Revenues	8,085	11,741	13,985
Development Revenues	1,800	2,974	18,369
District Discretionary Development Equalization Grant	1,800	2,974	18,369
Total Revenue Shares	16,134	20,840	38,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,334	5,880	20,585
Development Expenditure			
Domestic Development	1,800	1,325	18,369
External Financing	0	0	0
Total Expenditure	16,134	7,205	38,954

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

Vote:596 Serere 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	224	0	0	224
227001 Travel inland	0	49	0	0	49	0	9,000	18,369	0	27,369
Total Cost of Output 04	0	49	0	0	49	0	9,224	18,369	0	27,593
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	920	0	0	920
227001 Travel inland	0	920	0	0	920	0	0	0	0	0
Total Cost of Output 05	0	920	0	0	920	0	920	0	0	920
138106 Office Support services										
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	7,045	0	0	7,045	0	3,621	0	0	3,621
Total Cost of Output 06	0	9,245	0	0	9,245	0	3,621	0	0	3,621
138108 Assets and Facilities Management										
227001 Travel inland	0	1,800	0	0	1,800	0	4,500	0	0	4,500
Total Cost of Output 08	0	1,800	0	0	1,800	0	4,500	0	0	4,500
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	0	2,320	0	0	0	0	0
227001 Travel inland	0	0	1,800	0	1,800	0	2,320	0	0	2,320
Total Cost of Output 13	0	2,320	1,800	0	4,120	0	2,320	0	0	2,320
Total Cost of Class of Output Higher LG Services	0	14,334	1,800	0	16,134	0	20,585	18,369	0	38,954
Total cost of District and Urban Administration	0	14,334	1,800	0	16,134	0	20,585	18,369	0	38,954
Total cost of Administration	0	14,334	1,800	0	16,134	0	20,585	18,369	0	38,954

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	5,000	6,550	20,107
District Unconditional Grant (Non-Wage)	5,000	2,813	3,500
Locally Raised Revenues	0	3,736	16,607
Development Revenues	0	0	0
N/A			

Vote:596 Serere District

FY 2020/21

Total Revenue Shares	5,000	6,550	20,107
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	6,550	20,107
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	6,550	20,107

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	3,000	0	0	3,000
Total Cost of Output 04	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	607	0	0	607

Vote:596 Serere District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	4,107	0	0	4,107
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	20,107	0	0	20,107
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	20,107	0	0	20,107
Total cost of Finance	0	5,000	0	0	5,000	0	20,107	0	0	20,107

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	9,180	2,211	10,480
District Unconditional Grant (Non-Wage)	380	564	1,200
Locally Raised Revenues	8,800	1,648	9,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,180	2,211	10,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,180	817	10,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,180	817	10,480

(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	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	380	0	0	380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:596 Serere District**FY 2020/21**

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	380	0	0	380	0	2,220	0	0	2,220
227002 Travel abroad	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 01	0	5,060	0	0	5,060	0	2,820	0	0	2,820

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	3,040	0	0	3,040	0	4,280	0	0	4,280
227001 Travel inland	0	0	0	0	0	0	380	0	0	380
Total Cost of Output 06	0	3,040	0	0	3,040	0	4,660	0	0	4,660

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	3,000	0	0	3,000
Total Cost of Output 07	0	1,080	0	0	1,080	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	0	9,180	0	0	9,180	0	10,480	0	0	10,480
Total cost of Local Statutory Bodies	0	9,180	0	0	9,180	0	10,480	0	0	10,480
Total cost of Statutory Bodies	0	9,180	0	0	9,180	0	10,480	0	0	10,480

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	1,576	891	1,576
District Unconditional Grant (Non-Wage)	1,576	425	1,576
Locally Raised Revenues	0	42	0
Urban Unconditional Grant (Non-Wage)	0	425	0
Development Revenues	74,360	101,581	0
District Discretionary Development Equalization Grant	74,360	101,581	0
Total Revenue Shares	75,936	102,472	1,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,576	0	1,576
Development Expenditure			
Domestic Development	74,360	32,100	0
External Financing	0	0	0
Total Expenditure	75,936	32,100	1,576

Vote:596 Serere District

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

0182 District Production 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										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	0	6,000	0	6,000	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 04	0	0	16,000	0	16,000	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	36,673	0	36,673	0	0	0	0	0
227001 Travel inland	0	1,576	0	0	1,576	0	1,576	0	0	1,576
Total Cost of Output 05	0	1,576	36,673	0	38,249	0	1,576	0	0	1,576
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	5,687	0	5,687	0	0	0	0	0
Total Cost of Output 07	0	0	5,687	0	5,687	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,576	64,360	0	65,936	0	1,576	0	0	1,576
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 82	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	1,576	74,360	0	75,936	0	1,576	0	0	1,576
Total cost of Production and Marketing	0	1,576	74,360	0	75,936	0	1,576	0	0	1,576

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	394	28	6,000
District Unconditional Grant (Non-Wage)	394	0	0
Locally Raised Revenues	0	28	6,000

Vote:596 Serere District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	394	28	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	394	0	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	394	0	6,000

(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										
227001 Travel inland	0	394	0	0	394	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	394	0	0	394	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	394	0	0	394	0	6,000	0	0	6,000
Total cost of Primary Healthcare	0	394	0	0	394	0	6,000	0	0	6,000
Total cost of Health	0	394	0	0	394	0	6,000	0	0	6,000

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>	394	170	2,432
District Unconditional Grant (Non-Wage)	394	170	394
Locally Raised Revenues	0	0	2,038
<i>Development Revenues</i>	0	0	70,310
District Discretionary Development Equalization Grant	0	0	70,310
Total Revenue Shares	394	170	72,742

Vote:596 Serere District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	394	170	2,432
<i>Development Expenditure</i>			
Domestic Development	0	0	70,310
External Financing	0	0	0
Total Expenditure	394	170	72,742

(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	394	0	0	394	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,038	0	0	2,038
Total Cost of Output 02	0	394	0	0	394	0	2,038	0	0	2,038
Total Cost of Class of Output Higher LG Services	0	394	0	0	394	0	2,038	0	0	2,038
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,300	0	60,300
Total Cost of Output 80	0	0	0	0	0	0	0	60,300	0	60,300
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,010	0	8,010
Total Cost of Output 83	0	0	0	0	0	0	0	8,010	0	8,010
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	70,310	0	70,310
Total cost of Pre-Primary and Primary Education	0	394	0	0	394	0	2,038	70,310	0	72,348

Vote:596 Serere District

FY 2020/21

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
Total Cost of Output 05	0	0	0	0	0	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	394	0	0	394
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	394	0	0	394
Total cost of Education	0	394	0	0	394	0	2,432	70,310	0	72,742

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	9,113	8,889	10,495
District Unconditional Grant (Non-Wage)	394	170	394
Other Transfers from Central Government	8,719	8,719	10,101
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,113	8,889	10,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,113	0	10,495
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,113	0	10,495

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

Vote:596 Serere 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	9,113	0	0	9,113	0	10,101	0	0	10,101
Total Cost of Output 04	0	9,113	0	0	9,113	0	10,101	0	0	10,101
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
Total Cost of Output 08	0	0	0	0	0	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	9,113	0	0	9,113	0	10,495	0	0	10,495
Total cost of District, Urban and Community Access Roads	0	9,113	0	0	9,113	0	10,495	0	0	10,495
Total cost of Roads and Engineering	0	9,113	0	0	9,113	0	10,495	0	0	10,495

Workplan : Water**(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	394	170	394
District Unconditional Grant (Non-Wage)	394	170	394
Development Revenues	0	0	0
N/A			
Total Revenue Shares	394	170	394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	394	170	394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	394	170	394

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

Vote:596 Serere 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	394	0	0	394	0	394	0	0	394
Total Cost of Output 02	0	394	0	0	394	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	394	0	0	394	0	394	0	0	394
Total cost of Rural Water Supply and Sanitation	0	394	0	0	394	0	394	0	0	394
Total cost of Water	0	394	0	0	394	0	394	0	0	394

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	394	170	3,394
District Unconditional Grant (Non-Wage)	394	170	394
Locally Raised Revenues	0	0	3,000
Development Revenues	14,215	33,490	7,000
District Discretionary Development Equalization Grant	14,215	33,490	7,000
Total Revenue Shares	14,609	33,660	10,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	394	170	3,394
Development Expenditure			
Domestic Development	14,215	12,490	7,000
External Financing	0	0	0
Total Expenditure	14,609	12,660	10,394

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

Vote:596 Serere 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										
224006 Agricultural Supplies	0	0	11,215	0	11,215	0	3,000	5,000	0	8,000
Total Cost of Output 03	0	0	11,215	0	11,215	0	3,000	5,000	0	8,000
098306 Community Training in Wetland management										
221009 Welfare and Entertainment	0	0	400	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 07	0	0	2,000	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
Total Cost of Output 09	0	0	0	0	0	0	394	0	0	394
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	394	0	0	394	0	0	0	0	0
Total Cost of Output 10	0	394	0	0	394	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	394	14,215	0	14,609	0	3,394	7,000	0	10,394
Total cost of Natural Resources Management	0	394	14,215	0	14,609	0	3,394	7,000	0	10,394
Total cost of Natural Resources	0	394	14,215	0	14,609	0	3,394	7,000	0	10,394

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	1,812	1,084	3,856

Vote:596 Serere District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,812	1,084	1,856
Locally Raised Revenues	0	0	2,000
Development Revenues	4,000	7,650	0
District Discretionary Development Equalization Grant	4,000	7,650	0
Total Revenue Shares	5,812	8,734	3,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,812	0	3,856
Development Expenditure			
Domestic Development	4,000	7,650	0
External Financing	0	0	0
Total Expenditure	5,812	7,650	3,856

(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										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	193	0	0	193
Total Cost of Output 08	0	0	0	0	0	0	193	0	0	193
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,812	4,000	0	5,812	0	2,512	0	0	2,512
Total Cost of Output 17	0	1,812	4,000	0	5,812	0	2,512	0	0	2,512
Total Cost of Class of Output Higher LG Services	0	1,812	4,000	0	5,812	0	3,856	0	0	3,856
Total cost of Community Mobilisation and Empowerment	0	1,812	4,000	0	5,812	0	3,856	0	0	3,856
Total cost of Community Based Services	0	1,812	4,000	0	5,812	0	3,856	0	0	3,856

SubCounty/Town Council/Division: Kasilo town council

Vote:596 Serere District**FY 2020/21****Workplan : Planning****(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
Locally Raised Revenues	0	0	500
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**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										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Local Government Planning Services	0	0	0	0	0	0	500	0	0	500
Total cost of Planning	0	0	0	0	0	0	500	0	0	500

Workplan : Internal Audit**(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
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Vote:596 Serere District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,260	3,420	900
Locally Raised Revenues	260	0	0
Urban Unconditional Grant (Non-Wage)	1,000	3,420	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,260	3,420	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,260	236	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,260	236	900

(ii) Details of Expenditures by SubProgramme, 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										
221009 Welfare and Entertainment	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Output 01	0	1,260	0	0	1,260	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	1,260	0	0	1,260	0	900	0	0	900
Total cost of Internal Audit Services	0	1,260	0	0	1,260	0	900	0	0	900
Total cost of Internal Audit	0	1,260	0	0	1,260	0	900	0	0	900

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	0
N/A			

Vote:596 Serere District**FY 2020/21**

<i>Development Revenues</i>	0	0	100
Urban Discretionary Development Equalization Grant	0	0	100
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	100
External Financing	0	0	0
Total Expenditure	0	0	100

(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										
227001 Travel inland	0	0	0	0	0	0	0	100	0	100
Total Cost of Output 01	0	0	0	0	0	0	0	100	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	100	0	100
Total cost of Commercial Services	0	0	0	0	0	0	0	100	0	100
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	100	0	100

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>	168,932	122,494	165,884
Locally Raised Revenues	10,844	3,218	7,334
Urban Unconditional Grant (Non-Wage)	10,388	9,026	10,849
Urban Unconditional Grant (Wage)	147,700	110,250	147,700
<i>Development Revenues</i>	200	0	8,144

Vote:596 Serere District**FY 2020/21**

Urban Discretionary Development Equalization Grant	200	0	8,144
Total Revenue Shares	169,132	122,494	174,028
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	147,700	110,250	147,700
Non Wage	21,232	8,146	18,184
<i>Development Expenditure</i>			
Domestic Development	200	0	8,144
External Financing	0	0	0
Total Expenditure	169,132	118,396	174,028

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	200	0	200	0	9,334	1,595	0	10,929
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,515	0	0	1,515
Total Cost of Output 04	0	0	200	0	200	0	10,849	1,595	0	12,444
138106 Office Support services										
211101 General Staff Salaries	147,700	0	0	0	147,700	147,700	0	0	0	147,700
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,334	0	0	1,334
227001 Travel inland	0	15,035	0	0	15,035	0	6,000	0	0	6,000
Total Cost of Output 06	147,700	20,035	0	0	167,735	147,700	7,334	0	0	155,034
138111 Records Management Services										
227001 Travel inland	0	546	0	0	546	0	0	0	0	0
Total Cost of Output 11	0	546	0	0	546	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	651	0	0	651	0	0	0	0	0
Total Cost of Output 12	0	651	0	0	651	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	147,700	21,232	200	0	169,132	147,700	18,184	1,595	0	167,479

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,549	0	6,549
Total Cost of Output 72	0	0	0	0	0	0	0	6,549	0	6,549
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,549	0	6,549
Total cost of District and Urban Administration	147,700	21,232	200	0	169,132	147,700	18,184	8,144	0	174,028
Total cost of Administration	147,700	21,232	200	0	169,132	147,700	18,184	8,144	0	174,028

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	11,873	4,163	8,550
Locally Raised Revenues	6,492	1,263	4,691
Urban Unconditional Grant (Non-Wage)	5,381	2,900	3,859
Development Revenues	335	0	255
Urban Discretionary Development Equalization Grant	335	0	255
Total Revenue Shares	12,208	4,163	8,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,873	4,163	8,550
Development Expenditure			
Domestic Development	335	0	255
External Financing	0	0	0
Total Expenditure	12,208	4,163	8,805

(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										
221009 Welfare and Entertainment	0	2,065	0	0	2,065	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,065	0	0	2,065	0	2,000	0	0	2,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,007	0	0	1,007
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	993	0	0	993
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,342	0	0	1,342	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,466	0	0	8,466	0	0	0	0	0
Total Cost of Output 04	0	9,808	0	0	9,808	0	2,000	0	0	2,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 05	0	0	0	0	0	0	2,550	0	0	2,550

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	0	255	0	255
Total Cost of Output 08	0	0	0	0	0	0	0	255	0	255

Total Cost of Class of Output Higher LG Services	0	11,873	0	0	11,873	0	8,550	255	0	8,805
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	335	0	335	0	0	0	0	0
Total Cost of Output 72	0	0	335	0	335	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	335	0	335	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	11,873	335	0	12,208	0	8,550	255	0	8,805
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Total cost of Finance	0	11,873	335	0	12,208	0	8,550	255	0	8,805
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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	5,257	1,949	3,300

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Locally Raised Revenues	5,257	1,949	3,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,257	1,949	3,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,257	680	3,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,257	680	3,300

(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	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,007	0	0	1,007
228002 Maintenance - Vehicles	0	313	0	0	313	0	0	0	0	0
Total Cost of Output 01	0	2,713	0	0	2,713	0	1,007	0	0	1,007
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,584	0	0	1,584	0	793	0	0	793
Total Cost of Output 06	0	1,584	0	0	1,584	0	793	0	0	793
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,500	0	0	1,500
Total Cost of Output 07	0	960	0	0	960	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	5,257	0	0	5,257	0	3,300	0	0	3,300
Total cost of Local Statutory Bodies	0	5,257	0	0	5,257	0	3,300	0	0	3,300
Total cost of Statutory Bodies	0	5,257	0	0	5,257	0	3,300	0	0	3,300

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

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<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	660	1,073
Locally Raised Revenues	800	220	193
Urban Unconditional Grant (Non-Wage)	800	440	880
Development Revenues	8,338	8,873	0
Urban Discretionary Development Equalization Grant	8,338	8,873	0
Total Revenue Shares	9,938	9,533	1,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	220	1,073
Development Expenditure			
Domestic Development	8,338	0	0
External Financing	0	0	0
Total Expenditure	9,938	220	1,073

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

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
018205 Crop disease control and regulation										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	1,073	0	0	1,073
Total Cost of Output 12	0	0	0	0	0	0	1,073	0	0	1,073
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,073	0	0	1,073

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	8,338	0	8,338	0	0	0	0	0
Total Cost of Output 85	0	0	8,338	0	8,338	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,338	0	8,338	0	0	0	0	0
Total cost of District Production Services	0	800	8,338	0	9,138	0	1,073	0	0	1,073
Total cost of Production and Marketing	0	800	8,338	0	9,138	0	1,073	0	0	1,073

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	3,685	1,957	3,068
Locally Raised Revenues	1,185	240	448
Urban Unconditional Grant (Non-Wage)	2,500	1,717	2,620
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,685	1,957	3,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,685	0	3,068
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,685	0	3,068

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

Vote:596 Serere 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	3,685	0	0	3,685	0	3,068	0	0	3,068
Total Cost of Output 01	0	3,685	0	0	3,685	0	3,068	0	0	3,068
Total Cost of Class of Output Higher LG Services	0	3,685	0	0	3,685	0	3,068	0	0	3,068
Total cost of Primary Healthcare	0	3,685	0	0	3,685	0	3,068	0	0	3,068
Total cost of Health	0	3,685	0	0	3,685	0	3,068	0	0	3,068

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	600	185	400
Locally Raised Revenues	200	0	0
Urban Unconditional Grant (Non-Wage)	400	185	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	185	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	185	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	185	400

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

Vote:596 Serere 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	600	0	0	600	0	400	0	0	400
Total Cost of Output 02	0	600	0	0	600	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	400	0	0	400
Total cost of Education	0	600	0	0	600	0	400	0	0	400

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>	104,229	20,286	116,689
Other Transfers from Central Government	104,229	20,286	116,689
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	104,229	20,286	116,689
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	104,229	0	116,689
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	104,229	0	116,689

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

Vote:596 Serere 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	0	0	0	0	0	116,689	0	0	116,689
Total Cost of Output 04	0	0	0	0	0	0	116,689	0	0	116,689
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	116,689	0	0	116,689
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	104,229	0	0	104,229	0	0	0	0	0
Total Cost of Output 59	0	104,229	0	0	104,229	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	104,229	0	0	104,229	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	104,229	0	0	104,229	0	116,689	0	0	116,689
Total cost of Roads and Engineering	0	104,229	0	0	104,229	0	116,689	0	0	116,689

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	2,400	1,401	2,361
Locally Raised Revenues	800	30	181
Urban Unconditional Grant (Non-Wage)	1,600	1,371	2,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	1,401	2,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	1,401	2,361
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,400	1,401	2,361

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,400	0	0	2,400	0	2,361	0	0	2,361
Total Cost of Output 10	0	2,400	0	0	2,400	0	2,361	0	0	2,361
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	2,361	0	0	2,361
Total cost of Natural Resources Management	0	2,400	0	0	2,400	0	2,361	0	0	2,361
Total cost of Natural Resources	0	2,400	0	0	2,400	0	2,361	0	0	2,361

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	1,687	841	1,153
Locally Raised Revenues	1,087	100	353
Urban Unconditional Grant (Non-Wage)	600	741	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,687	841	1,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,687	841	1,153
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,687	841	1,153

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

Vote:596 Serere 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,687	0	0	1,687	0	1,153	0	0	1,153
Total Cost of Output 17	0	1,687	0	0	1,687	0	1,153	0	0	1,153
Total Cost of Class of Output Higher LG Services	0	1,687	0	0	1,687	0	1,153	0	0	1,153
Total cost of Community Mobilisation and Empowerment	0	1,687	0	0	1,687	0	1,153	0	0	1,153
Total cost of Community Based Services	0	1,687	0	0	1,687	0	1,153	0	0	1,153

SubCounty/Town Council/Division: Atiira

Workplan : Planning

(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	853	0	1,000
District Unconditional Grant (Non-Wage)	853	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	853	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	853	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	853	0	1,000

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

Vote:596 Serere District

FY 2020/21

1383 Local Government Planning 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
138308 Operational Planning										
227001 Travel inland	0	853	0	0	853	0	1,000	0	0	1,000
Total Cost of Output 08	0	853	0	0	853	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	853	0	0	853	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	853	0	0	853	0	1,000	0	0	1,000
Total cost of Planning	0	853	0	0	853	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	8,840	2,900	13,345
District Unconditional Grant (Non-Wage)	7,241	2,400	7,045
Locally Raised Revenues	1,598	500	6,300
Development Revenues	6,565	9,000	18,503
District Discretionary Development Equalization Grant	6,565	9,000	18,503
Total Revenue Shares	15,405	11,900	31,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,840	1,000	13,345
Development Expenditure			
Domestic Development	6,565	9,000	18,503
External Financing	0	0	0
Total Expenditure	15,405	10,000	31,848

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

Vote:596 Serere 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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,840	1,565	0	3,405	0	5,000	18,503	0	23,503
Total Cost of Output 04	0	2,840	1,565	0	4,405	0	5,000	18,503	0	23,503
138106 Office Support services										
227001 Travel inland	0	5,000	5,000	0	10,000	0	6,345	0	0	6,345
Total Cost of Output 06	0	5,000	5,000	0	10,000	0	6,345	0	0	6,345
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	2,000	0	0	2,000
138111 Records Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,840	6,565	0	15,405	0	13,345	18,503	0	31,848
Total cost of District and Urban Administration	0	8,840	6,565	0	15,405	0	13,345	18,503	0	31,848
Total cost of Administration	0	8,840	6,565	0	15,405	0	13,345	18,503	0	31,848

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	2,100	6,641	3,322
District Unconditional Grant (Non-Wage)	2,100	3,512	2,000
Locally Raised Revenues	0	3,130	1,322
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	3,100	7,641	3,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,100	6,641	3,322
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	3,100	7,641	3,322

(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,100	0	0	2,100	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	322	0	0	322
Total Cost of Output 05	0	0	0	0	0	0	322	0	0	322
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	3,322	0	0	3,322
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	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,100	1,000	0	3,100	0	3,322	0	0	3,322
Total cost of Finance	0	2,100	1,000	0	3,100	0	3,322	0	0	3,322

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

Vote:596 Serere 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	2,500	4,497	8,178
District Unconditional Grant (Non-Wage)	2,500	2,401	5,000
Locally Raised Revenues	0	2,096	3,178
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	4,497	8,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	8,178
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	8,178

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	467	0	0	467
227001 Travel inland	0	500	0	0	500	0	4,232	0	0	4,232
Total Cost of Output 01	0	500	0	0	500	0	4,699	0	0	4,699
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,732	0	0	1,732
227001 Travel inland	0	0	0	0	0	0	768	0	0	768
Total Cost of Output 06	0	1,500	0	0	1,500	0	2,500	0	0	2,500

Vote:596 Serere District**FY 2020/21****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	979	0	0	979
Total Cost of Output 07	0	500	0	0	500	0	979	0	0	979
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	8,178	0	0	8,178
Total cost of Local Statutory Bodies	0	2,500	0	0	2,500	0	8,178	0	0	8,178
Total cost of Statutory Bodies	0	2,500	0	0	2,500	0	8,178	0	0	8,178

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	0	0	0
N/A			
Development Revenues	64,418	40,322	200
District Discretionary Development Equalization Grant	64,418	40,322	200
Total Revenue Shares	64,418	40,322	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	64,418	0	200
External Financing	0	0	0
Total Expenditure	64,418	0	200

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

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Output 03	0	0	7,200	0	7,200	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****018204 Fisheries regulation**

224006 Agricultural Supplies	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 04	0	0	1,800	0	1,800	0	0	0	0	0

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	44,407	0	44,407	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	0	45,907	0	45,907	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	1,185	0	1,185	0	0	0	0	0
Total Cost of Output 07	0	0	1,185	0	1,185	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 12	0	0	0	0	0	0	0	200	0	200
Total Cost of Class of Output Higher LG Services	0	0	56,092	0	56,092	0	0	200	0	200

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

312202 Machinery and Equipment	0	0	6,326	0	6,326	0	0	0	0	0
Total Cost of Output 72	0	0	6,326	0	6,326	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,326	0	8,326	0	0	0	0	0
Total cost of District Production Services	0	0	64,418	0	64,418	0	0	200	0	200
Total cost of Production and Marketing	0	0	64,418	0	64,418	0	0	200	0	200

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	1,500	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	40,000
District Discretionary Development Equalization Grant	0	0	40,000
Total Revenue Shares	1,500	0	40,000

Vote:596 Serere District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	1,500	0	40,000

(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	1,500	0	0	1,500	0	0	1,000	0	1,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	1,000	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,000	0	39,000
Total Cost of Output 82	0	0	0	0	0	0	0	39,000	0	39,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,000	0	39,000
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	40,000	0	40,000
Total cost of Health	0	1,500	0	0	1,500	0	0	40,000	0	40,000

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>	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	7,400	12,000

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District Discretionary Development Equalization Grant	0	7,400	12,000
Total Revenue Shares	1,000	7,400	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	1,000	0	12,000

(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										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Education	0	1,000	0	0	1,000	0	0	12,000	0	12,000

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

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<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	8,835	8,361	10,237
Other Transfers from Central Government	8,835	8,361	10,237
Development Revenues	20,000	38,000	0
District Discretionary Development Equalization Grant	20,000	38,000	0
Total Revenue Shares	28,835	46,361	10,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,835	0	10,237
Development Expenditure			
Domestic Development	20,000	38,000	0
External Financing	0	0	0
Total Expenditure	28,835	38,000	10,237

(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	8,835	0	0	8,835	0	10,237	0	0	10,237
Total Cost of Output 04	0	8,835	0	0	8,835	0	10,237	0	0	10,237
Total Cost of Class of Output Higher LG Services	0	8,835	0	0	8,835	0	10,237	0	0	10,237
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,835	20,000	0	28,835	0	10,237	0	0	10,237
Total cost of Roads and Engineering	0	8,835	20,000	0	28,835	0	10,237	0	0	10,237

Vote:596 Serere District**FY 2020/21****Workplan : Natural Resources****(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	600	0	1,000
District Unconditional Grant (Non-Wage)	600	0	1,000
Development Revenues	3,000	1,000	27,734
District Discretionary Development Equalization Grant	3,000	1,000	27,734
Total Revenue Shares	3,600	1,000	28,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	1,000
Development Expenditure			
Domestic Development	3,000	1,000	27,734
External Financing	0	0	0
Total Expenditure	3,600	1,000	28,734

(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										
224006 Agricultural Supplies	0	0	800	0	800	0	0	7,234	0	7,234
227001 Travel inland	0	0	200	0	200	0	0	500	0	500
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	7,734	0	7,734
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	0	300	0	300	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	300	0	300	0	0	3,000	0	3,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600

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224006 Agricultural Supplies	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	6,400	0	6,400
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	7,000	0	7,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 08	0	0	200	0	200	0	0	0	0	0

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

227001 Travel inland	0	600	0	0	600	0	1,000	8,000	0	9,000
Total Cost of Output 10	0	600	0	0	600	0	1,000	8,000	0	9,000

Total Cost of Class of Output Higher LG Services	0	600	3,000	0	3,600	0	1,000	27,734	0	28,734
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Total cost of Natural Resources Management	0	600	3,000	0	3,600	0	1,000	27,734	0	28,734
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Total cost of Natural Resources	0	600	3,000	0	3,600	0	1,000	27,734	0	28,734
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Workplan : Community Based Services**(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	2,143	200	1,681
District Unconditional Grant (Non-Wage)	1,943	200	1,427
Locally Raised Revenues	200	0	254
Development Revenues	6,000	4,261	0
District Discretionary Development Equalization Grant	6,000	4,261	0
Total Revenue Shares	8,143	4,461	1,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,143	0	1,681
Development Expenditure			
Domestic Development	6,000	4,261	0
External Financing	0	0	0
Total Expenditure	8,143	4,261	1,681

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

Vote:596 Serere 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
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	254	0	0	254
Total Cost of Output 12	0	0	0	0	0	0	254	0	0	254
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,143	6,000	0	8,143	0	0	0	0	0
Total Cost of Output 16	0	2,143	6,000	0	8,143	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	827	0	0	827
Total Cost of Output 17	0	0	0	0	0	0	827	0	0	827
Total Cost of Class of Output Higher LG Services	0	2,143	6,000	0	8,143	0	1,681	0	0	1,681
Total cost of Community Mobilisation and Empowerment	0	2,143	6,000	0	8,143	0	1,681	0	0	1,681
Total cost of Community Based Services	0	2,143	6,000	0	8,143	0	1,681	0	0	1,681

SubCounty/Town Council/Division: Olio

Workplan : Planning

(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	356
District Unconditional Grant (Non-Wage)	0	0	356
Development Revenues	5,000	9,470	2,878

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District Discretionary Development Equalization Grant	5,000	9,470	2,878
Total Revenue Shares	5,000	9,470	3,234
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	356
<i>Development Expenditure</i>			
Domestic Development	5,000	9,470	2,878
External Financing	0	0	0
Total Expenditure	5,000	9,470	3,234

(ii) Details of Expenditures by SubProgramme, 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										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	356	2,878	0	3,234
Total Cost of Output 08	0	0	0	0	0	0	356	2,878	0	3,234
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	356	2,878	0	3,234
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	5,000	0	5,000	0	356	2,878	0	3,234
Total cost of Planning	0	0	5,000	0	5,000	0	356	2,878	0	3,234

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>	10,488	5,218	12,578

Vote:596 Serere District

FY 2020/21

District Unconditional Grant (Non-Wage)	9,488	4,342	11,078
Locally Raised Revenues	1,000	876	1,500
Development Revenues	2,394	4,039	23,428
District Discretionary Development Equalization Grant	2,394	4,039	23,428
Total Revenue Shares	12,882	9,257	36,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,488	3,889	12,578
Development Expenditure			
Domestic Development	2,394	3,789	23,428
External Financing	0	0	0
Total Expenditure	12,882	7,678	36,006

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,287	2,394	0	4,682	0	1,500	23,428	0	24,928
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,948	0	0	2,948
Total Cost of Output 04	0	2,287	2,394	0	4,682	0	6,448	23,428	0	29,876
138105 Public Information Dissemination										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,200	0	0	8,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	440	0	0	440
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	8,200	0	0	8,200	0	1,840	0	0	1,840
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200

Vote:596 Serere District**FY 2020/21****138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 08	0	0	0	0	0	0	2,800	0	0	2,800

138111 Records Management Services

221003 Staff Training	0	0	0	0	0	0	1,090	0	0	1,090
Total Cost of Output 11	0	0	0	0	0	0	1,090	0	0	1,090

Total Cost of Class of Output Higher LG Services	0	10,488	2,394	0	12,882	0	12,578	23,428	0	36,006
Total cost of District and Urban Administration	0	10,488	2,394	0	12,882	0	12,578	23,428	0	36,006
Total cost of Administration	0	10,488	2,394	0	12,882	0	12,578	23,428	0	36,006

Workplan : Finance**(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	5,290	4,311	5,714
District Unconditional Grant (Non-Wage)	5,290	3,253	1,757
Locally Raised Revenues	0	1,058	3,957
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,290	4,311	5,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,290	4,311	5,714
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,290	4,311	5,714

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

Vote:596 Serere 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										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	800	0	0	800
227001 Travel inland	0	800	0	0	800	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	390	0	0	390	0	0	0	0	0
Total Cost of Output 02	0	1,290	0	0	1,290	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	950	0	0	950
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,450	0	0	1,450
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	267	0	0	267
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
225001 Consultancy Services- Short term	0	0	0	0	0	0	397	0	0	397
Total Cost of Output 05	0	1,000	0	0	1,000	0	764	0	0	764
Total Cost of Class of Output Higher LG Services	0	5,290	0	0	5,290	0	5,714	0	0	5,714
Total cost of Financial Management and Accountability(LG)	0	5,290	0	0	5,290	0	5,714	0	0	5,714
Total cost of Finance	0	5,290	0	0	5,290	0	5,714	0	0	5,714

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	6,000	2,569	6,000
District Unconditional Grant (Non-Wage)	4,000	2,469	4,000
Locally Raised Revenues	2,000	100	2,000
Development Revenues	0	0	0

Vote:596 Serere District**FY 2020/21**

N/A			
Total Revenue Shares	6,000	2,569	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	1,660	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	1,660	6,000

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	480	0	0	480	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	600	0	0	600
227002 Travel abroad	0	320	0	0	320	0	0	0	0	0
228002 Maintenance - Vehicles	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 01	0	3,200	0	0	3,200	0	1,200	0	0	1,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	2,200	0	0	2,200	0	3,200	0	0	3,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,600	0	0	1,600
Total Cost of Output 07	0	600	0	0	600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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

Vote:596 Serere 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	616	188	1,400
District Unconditional Grant (Non-Wage)	116	100	1,000
Locally Raised Revenues	500	88	400
Development Revenues	84,046	44,053	0
District Discretionary Development Equalization Grant	84,046	44,053	0
Total Revenue Shares	84,662	44,241	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	616	0	1,400
Development Expenditure			
Domestic Development	84,046	0	0
External Financing	0	0	0
Total Expenditure	84,662	0	1,400

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

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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	23,022	0	23,022	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	24,022	0	24,022	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 04	0	0	6,500	0	6,500	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	30,742	0	30,742	0	0	0	0	0
227001 Travel inland	0	616	2,782	0	3,398	0	0	0	0	0
Total Cost of Output 05	0	616	33,524	0	34,140	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 07	0	0	20,000	0	20,000	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 12	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	616	84,046	0	84,662	0	1,400	0	0	1,400
Total cost of District Production Services	0	616	84,046	0	84,662	0	1,400	0	0	1,400
Total cost of Production and Marketing	0	616	84,046	0	84,662	0	1,400	0	0	1,400

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	1,600	144	1,700
District Unconditional Grant (Non-Wage)	1,300	100	1,300
Locally Raised Revenues	300	44	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	144	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	1,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	1,700

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

Vote:596 Serere 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	1,600	0	0	1,600	0	1,700	0	0	1,700
Total Cost of Output 01	0	1,600	0	0	1,600	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,700	0	0	1,700
Total cost of Primary Healthcare	0	1,600	0	0	1,600	0	1,700	0	0	1,700
Total cost of Health	0	1,600	0	0	1,600	0	1,700	0	0	1,700

Workplan : Education**(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	22	1,200
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	200	22	200
Development Revenues	0	0	75,000
District Discretionary Development Equalization Grant	0	0	75,000
Total Revenue Shares	200	22	76,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	22	1,200
Development Expenditure			
Domestic Development	0	0	75,000
External Financing	0	0	0
Total Expenditure	200	22	76,200

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

Vote:596 Serere 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										
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,000	0	65,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	75,000	0	75,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,200	75,000	0	76,200
Total cost of Education	0	200	0	0	200	0	1,200	75,000	0	76,200

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	12,111	12,155	14,030
Other Transfers from Central Government	12,111	12,111	14,030

Vote:596 Serere District**FY 2020/21**

<i>Development Revenues</i>	20,000	6,775	0
District Discretionary Development Equalization Grant	20,000	6,775	0
Total Revenue Shares	32,111	18,930	14,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,111	0	14,030
<i>Development Expenditure</i>			
Domestic Development	20,000	6,775	0
External Financing	0	0	0
Total Expenditure	32,111	6,775	14,030

(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	12,111	0	0	12,111	0	14,030	0	0	14,030
Total Cost of Output 04	0	12,111	0	0	12,111	0	14,030	0	0	14,030
Total Cost of Class of Output Higher LG Services	0	12,111	0	0	12,111	0	14,030	0	0	14,030
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,111	20,000	0	32,111	0	14,030	0	0	14,030
Total cost of Roads and Engineering	0	12,111	20,000	0	32,111	0	14,030	0	0	14,030

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			

Vote:596 Serere District

FY 2020/21

Recurrent Revenues	0	44	145
Locally Raised Revenues	0	0	145
Development Revenues	10,000	6,000	22,000
District Discretionary Development Equalization Grant	10,000	6,000	22,000
Total Revenue Shares	10,000	6,044	22,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	145
Development Expenditure			
Domestic Development	10,000	6,000	22,000
External Financing	0	0	0
Total Expenditure	10,000	6,000	22,145

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,800	0	1,800
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	9,200	0	9,200
227001 Travel inland	0	0	2,500	0	2,500	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	7,500	0	7,500	0	0	14,000	0	14,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	1,000	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221009 Welfare and Entertainment	0	0	0	0	0	0	145	0	0	145

Vote:596 Serere District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 10	0	0	0	0	0	0	145	7,000	0	7,145
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	145	22,000	0	22,145
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	145	22,000	0	22,145
Total cost of Natural Resources	0	0	10,000	0	10,000	0	145	22,000	0	22,145

Workplan : Community Based Services**(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	1,693	254	1,693
District Unconditional Grant (Non-Wage)	1,000	210	1,000
Locally Raised Revenues	693	44	693
Development Revenues	5,000	25,935	0
District Discretionary Development Equalization Grant	5,000	25,935	0
Total Revenue Shares	6,693	26,189	1,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,693	0	1,693
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	6,693	0	1,693

(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										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100

Vote:596 Serere District**FY 2020/21****108108 Children and Youth Services**

227001 Travel inland	0	0	0	0	0	0	593	0	0	593
Total Cost of Output 08	0	0	0	0	0	0	593	0	0	593

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	108	0	0	108
Total Cost of Output 09	0	0	0	0	0	0	108	0	0	108

108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100

108116 Social Rehabilitation Services

227001 Travel inland	0	1,693	5,000	0	6,693	0	0	0	0	0
Total Cost of Output 16	0	1,693	5,000	0	6,693	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	593	0	0	593
Total Cost of Output 17	0	0	0	0	0	0	593	0	0	593

Total Cost of Class of Output Higher LG Services	0	1,693	5,000	0	6,693	0	1,693	0	0	1,693
Total cost of Community Mobilisation and Empowerment	0	1,693	5,000	0	6,693	0	1,693	0	0	1,693
Total cost of Community Based Services	0	1,693	5,000	0	6,693	0	1,693	0	0	1,693

SubCounty/Town Council/Division: Kadungulu**Workplan : Planning****(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	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,200

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FY 2020/21

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

(ii) Details of Expenditures by SubProgramme, 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										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	200	5,000	0	5,200
Total Cost of Output 08	0	0	0	0	0	0	200	5,000	0	5,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	5,000	0	5,200
Total cost of Local Government Planning Services	0	0	0	0	0	0	200	5,000	0	5,200
Total cost of Planning	0	0	0	0	0	0	200	5,000	0	5,200

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>	8,429	12,887	13,397
District Unconditional Grant (Non-Wage)	4,112	5,929	5,120
Locally Raised Revenues	4,317	6,957	8,277
<i>Development Revenues</i>	7,180	6,462	77,485
District Discretionary Development Equalization Grant	7,180	6,462	77,485
Total Revenue Shares	15,608	19,349	90,882
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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FY 2020/21

Non Wage	8,429	7,960	13,397
Development Expenditure			
Domestic Development	7,180	5,920	77,485
External Financing	0	0	0
Total Expenditure	15,608	13,880	90,882

(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										
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276	0	0	0	0	0
227001 Travel inland	0	3,000	7,180	0	10,180	0	0	20,612	0	20,612
Total Cost of Output 04	0	3,276	7,180	0	10,455	0	0	20,612	0	20,612
138106 Office Support services										
227001 Travel inland	0	5,000	0	0	5,000	0	10,397	0	0	10,397
Total Cost of Output 06	0	5,000	0	0	5,000	0	10,397	0	0	10,397
138108 Assets and Facilities Management										
227001 Travel inland	0	153	0	0	153	0	3,000	0	0	3,000
Total Cost of Output 08	0	153	0	0	153	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	8,429	7,180	0	15,608	0	13,397	20,612	0	34,009
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	56,873	0	56,873
Total Cost of Output 72	0	0	0	0	0	0	0	56,873	0	56,873
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	56,873	0	56,873
Total cost of District and Urban Administration	0	8,429	7,180	0	15,608	0	13,397	77,485	0	90,882
Total cost of Administration	0	8,429	7,180	0	15,608	0	13,397	77,485	0	90,882

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	9,540	4,195	31,359
District Unconditional Grant (Non-Wage)	9,540	3,066	10,026
Locally Raised Revenues	0	1,129	21,334
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,540	4,195	31,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,540	4,195	31,359
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,540	4,195	31,359

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,540	0	0	3,540	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,540	0	0	3,540	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	2,500	0	0	2,500	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	6,000	0	0	6,000

Vote:596 Serere District**FY 2020/21****148105 LG Accounting Services**

221009 Welfare and Entertainment	0	500	0	0	500	0	1,359	0	0	1,359
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	1,500	0	0	1,500	0	5,359	0	0	5,359
Total Cost of Class of Output Higher LG Services	0	9,540	0	0	9,540	0	31,359	0	0	31,359
Total cost of Financial Management and Accountability(LG)	0	9,540	0	0	9,540	0	31,359	0	0	31,359
Total cost of Finance	0	9,540	0	0	9,540	0	31,359	0	0	31,359

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	3,640	443	3,559
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	3,640	443	3,159
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,640	443	3,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,640	0	3,559
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,640	0	3,559

(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

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
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Vote:596 Serere District**FY 2020/21**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 01	0	1,040	0	0	1,040	0	0	0	0	0

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	2,424	0	0	2,424
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,424	0	0	2,424

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,135	0	0	1,135
Total Cost of Output 07	0	600	0	0	600	0	1,135	0	0	1,135
Total Cost of Class of Output Higher LG Services	0	3,640	0	0	3,640	0	3,559	0	0	3,559
Total cost of Local Statutory Bodies	0	3,640	0	0	3,640	0	3,559	0	0	3,559
Total cost of Statutory Bodies	0	3,640	0	0	3,640	0	3,559	0	0	3,559

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	2,250	500	1,850
District Unconditional Grant (Non-Wage)	1,450	400	1,450
Locally Raised Revenues	800	100	400
Development Revenues	49,752	44,240	0
District Discretionary Development Equalization Grant	49,752	44,240	0
Total Revenue Shares	52,002	44,740	1,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	0	1,850
Development Expenditure			
Domestic Development	49,752	0	0
External Financing	0	0	0
Total Expenditure	52,002	0	1,850

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

Vote:596 Serere District**FY 2020/21****0182 District Production 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										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	18,000	0	18,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	18,000	0	18,000	0	500	0	0	500
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	11,500	0	11,500	0	0	0	0	0
227001 Travel inland	0	2,250	0	0	2,250	0	500	0	0	500
Total Cost of Output 05	0	2,250	11,500	0	13,750	0	500	0	0	500
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	11,800	0	11,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 07	0	0	11,800	0	11,800	0	350	0	0	350
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	8,452	0	8,452	0	0	0	0	0
Total Cost of Output 11	0	0	8,452	0	8,452	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,250	49,752	0	52,002	0	1,850	0	0	1,850
Total cost of District Production Services	0	2,250	49,752	0	52,002	0	1,850	0	0	1,850
Total cost of Production and Marketing	0	2,250	49,752	0	52,002	0	1,850	0	0	1,850

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	1,510	535	850
District Unconditional Grant (Non-Wage)	860	500	200
Locally Raised Revenues	650	35	650
Development Revenues	2,000	400	5,000
District Discretionary Development Equalization Grant	2,000	400	5,000
Total Revenue Shares	3,510	935	5,850

Vote:596 Serere District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,510	0	850
<i>Development Expenditure</i>			
Domestic Development	2,000	0	5,000
External Financing	0	0	0
Total Expenditure	3,510	0	5,850

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850
Total Cost of Output 01	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850
Total Cost of Class of Output Higher LG Services	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850
Total cost of Primary Healthcare	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850
Total cost of Health	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850

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>	300	200	400
Locally Raised Revenues	300	200	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	200	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	200	400
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	200	400

(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	400	0	0	400
Total Cost of Output 02	0	300	0	0	300	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	400	0	0	400
Total cost of Education	0	300	0	0	300	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	9,906	9,907	11,677
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	9,906	9,907	11,477
Development Revenues	27,602	26,909	0
District Discretionary Development Equalization Grant	27,602	26,909	0
Total Revenue Shares	37,508	36,815	11,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,906	0	11,677
Development Expenditure			
Domestic Development	27,602	26,909	0
External Financing	0	0	0
Total Expenditure	37,508	26,909	11,677

Vote:596 Serere 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				
	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	11,477	0	0	11,477
Total Cost of Output 04	0	0	0	0	0	0	11,477	0	0	11,477
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,677	0	0	11,677
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	9,906	0	0	9,906	0	0	0	0	0
Total Cost of Output 59	0	9,906	0	0	9,906	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,906	0	0	9,906	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	27,602	0	27,602	0	0	0	0	0
Total Cost of Output 80	0	0	27,602	0	27,602	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,602	0	27,602	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,906	27,602	0	37,508	0	11,677	0	0	11,677
Total cost of Roads and Engineering	0	9,906	27,602	0	37,508	0	11,677	0	0	11,677

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	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	0	300

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<i>Development Revenues</i>	14,000	5,000	21,000
District Discretionary Development Equalization Grant	14,000	5,000	21,000
Total Revenue Shares	14,000	5,000	22,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,800
<i>Development Expenditure</i>			
Domestic Development	14,000	5,000	21,000
External Financing	0	0	0
Total Expenditure	14,000	5,000	22,800

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	8,800	0	8,800	0	0	15,000	0	15,000
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 03	0	0	10,000	0	10,000	0	0	15,000	0	15,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	0	4,000	0	4,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 09	0	0	0	0	0	0	1,400	0	0	1,400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	400	6,000	0	6,400
Total Cost of Output 10	0	0	0	0	0	0	400	6,000	0	6,400
Total Cost of Class of Output Higher LG Services	0	0	14,000	0	14,000	0	1,800	21,000	0	22,800
Total cost of Natural Resources Management	0	0	14,000	0	14,000	0	1,800	21,000	0	22,800
Total cost of Natural Resources	0	0	14,000	0	14,000	0	1,800	21,000	0	22,800

Workplan : Community Based Services

Vote:596 Serere 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	3,400	500	500
District Unconditional Grant (Non-Wage)	2,900	300	200
Locally Raised Revenues	500	200	300
Development Revenues	10,900	10,650	0
District Discretionary Development Equalization Grant	10,900	10,650	0
Total Revenue Shares	14,300	11,150	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	500	500
Development Expenditure			
Domestic Development	10,900	10,650	0
External Financing	0	0	0
Total Expenditure	14,300	11,150	500

(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	3,400	10,900	0	14,300	0	0	0	0	0
Total Cost of Output 16	0	3,400	10,900	0	14,300	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	3,400	10,900	0	14,300	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	3,400	10,900	0	14,300	0	500	0	0	500
Total cost of Community Based Services	0	3,400	10,900	0	14,300	0	500	0	0	500

SubCounty/Town Council/Division: Pingire

Vote:596 Serere District

FY 2020/21

Workplan : Planning

(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	2,078
District Unconditional Grant (Non-Wage)	0	0	2,078
Development Revenues	5,000	5,111	0
District Discretionary Development Equalization Grant	5,000	5,111	0
Total Revenue Shares	5,000	5,111	2,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,078
Development Expenditure			
Domestic Development	5,000	5,111	0
External Financing	0	0	0
Total Expenditure	5,000	5,111	2,078

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	309	0	0	309
Total Cost of Output 03	0	0	0	0	0	0	309	0	0	309
138306 Development Planning										
227001 Travel inland	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 06	0	0	3,500	0	3,500	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****138308 Operational Planning**

227001 Travel inland	0	0	0	0	0	0	1,769	0	0	1,769
Total Cost of Output 08	0	0	0	0	0	0	1,769	0	0	1,769
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	2,078	0	0	2,078
Total cost of Local Government Planning Services	0	0	3,500	0	3,500	0	2,078	0	0	2,078
Total cost of Planning	0	0	3,500	0	3,500	0	2,078	0	0	2,078

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			
Recurrent Revenues	12,944	8,815	13,953
District Unconditional Grant (Non-Wage)	8,591	6,815	7,449
Locally Raised Revenues	4,353	2,000	6,503
Development Revenues	2,406	4,762	22,950
District Discretionary Development Equalization Grant	2,406	4,762	22,950
Total Revenue Shares	15,350	13,577	36,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,944	6,287	13,953
Development Expenditure			
Domestic Development	2,406	4,175	22,950
External Financing	0	0	0
Total Expenditure	15,350	10,462	36,903

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,256	2,352	0	4,608	0	10,000	22,950	0	32,950
Total Cost of Output 04	0	2,256	2,352	0	4,608	0	10,000	22,950	0	32,950

Vote:596 Serere District

FY 2020/21

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	756	0	0	756
Total Cost of Output 05	0	0	0	0	0	0	756	0	0	756

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,197	0	0	1,197
227001 Travel inland	0	4,000	54	0	4,054	0	0	0	0	0
Total Cost of Output 06	0	10,000	54	0	10,054	0	1,197	0	0	1,197

138108 Assets and Facilities Management

227001 Travel inland	0	188	0	0	188	0	2,000	0	0	2,000
Total Cost of Output 08	0	188	0	0	188	0	2,000	0	0	2,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	12,944	2,406	0	15,350	0	13,953	22,950	0	36,903
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Total cost of District and Urban Administration	0	12,944	2,406	0	15,350	0	13,953	22,950	0	36,903
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Total cost of Administration	0	12,944	2,406	0	15,350	0	13,953	22,950	0	36,903
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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	8,728	11,414	14,467
District Unconditional Grant (Non-Wage)	8,728	6,894	6,435
Locally Raised Revenues	0	4,519	8,031
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,728	11,414	14,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,728	11,414	14,467
Development Expenditure			
Domestic Development	0	0	0

Vote:596 Serere District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	8,728	11,414	14,467

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	2,000	0	0	2,000	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	4,000	0	0	4,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	728	0	0	728	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	467	0	0	467
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	3,728	0	0	3,728	0	3,467	0	0	3,467
Total Cost of Class of Output Higher LG Services	0	8,728	0	0	8,728	0	14,467	0	0	14,467
Total cost of Financial Management and Accountability(LG)	0	8,728	0	0	8,728	0	14,467	0	0	14,467
Total cost of Finance	0	8,728	0	0	8,728	0	14,467	0	0	14,467

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

Vote:596 Serere 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	7,948	0	7,184
Locally Raised Revenues	7,948	0	7,184
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,948	0	7,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,948	0	7,184
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,948	0	7,184

(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										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	184	0	0	184
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	82	0	0	82	0	0	0	0	0
Total Cost of Output 01	0	2,742	0	0	2,742	0	184	0	0	184
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,206	0	0	4,206	0	4,000	0	0	4,000
Total Cost of Output 06	0	4,206	0	0	4,206	0	4,000	0	0	4,000

Vote:596 Serere District**FY 2020/21****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	7,948	0	0	7,948	0	7,184	0	0	7,184
Total cost of Local Statutory Bodies	0	7,948	0	0	7,948	0	7,184	0	0	7,184
Total cost of Statutory Bodies	0	7,948	0	0	7,948	0	7,184	0	0	7,184

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	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	98,789	109,572	1
District Discretionary Development Equalization Grant	98,789	109,572	1
Total Revenue Shares	99,789	109,572	1
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	98,789	30,500	1
External Financing	0	0	0
Total Expenditure	99,789	30,500	1

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production 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										
018204 Fisheries regulation										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1	0	1
224006 Agricultural Supplies	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 04	0	0	21,000	0	21,000	0	0	1	0	1

Vote:596 Serere District

FY 2020/21

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	60,678	0	60,678	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	60,678	0	61,678	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	5,311	0	5,311	0	0	0	0	0
Total Cost of Output 07	0	0	5,311	0	5,311	0	0	0	0	0

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	11,800	0	11,800	0	0	0	0	0
Total Cost of Output 11	0	0	11,800	0	11,800	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,000	98,789	0	99,789	0	0	1	0	1
Total cost of District Production Services	0	1,000	98,789	0	99,789	0	0	1	0	1
Total cost of Production and Marketing	0	1,000	98,789	0	99,789	0	0	1	0	1

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	800	975	1,489
District Unconditional Grant (Non-Wage)	500	975	853
Locally Raised Revenues	300	0	636
Development Revenues	0	1,000	20,000
District Discretionary Development Equalization Grant	0	1,000	20,000
Total Revenue Shares	800	1,975	21,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	1,489
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	800	0	21,489

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

Vote:596 Serere 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										
224004 Cleaning and Sanitation	0	0	0	0	0	0	436	0	0	436
227001 Travel inland	0	800	0	0	800	0	1,053	1,050	0	2,103
Total Cost of Output 01	0	800	0	0	800	0	1,489	1,050	0	2,539
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,489	1,050	0	2,539
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,950	0	18,950
Total Cost of Output 75	0	0	0	0	0	0	0	18,950	0	18,950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,950	0	18,950
Total cost of Primary Healthcare	0	800	0	0	800	0	1,489	20,000	0	21,489
Total cost of Health	0	800	0	0	800	0	1,489	20,000	0	21,489

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	1,500	350	1,575
District Unconditional Grant (Non-Wage)	1,000	350	1,050
Locally Raised Revenues	500	0	525
Development Revenues	0	0	65,593
District Discretionary Development Equalization Grant	0	0	65,593
Total Revenue Shares	1,500	350	67,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	350	1,575
Development Expenditure			
Domestic Development	0	0	65,593

Vote:596 Serere District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,500	350	67,168

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

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,575	890	0	2,465
Total Cost of Output 05	0	0	0	0	0	0	1,575	890	0	2,465
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,575	890	0	2,465
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	203	0	203
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 72	0	0	0	0	0	0	0	64,703	0	64,703
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	64,703	0	64,703
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,575	65,593	0	67,168
Total cost of Education	0	1,500	0	0	1,500	0	1,575	65,593	0	67,168

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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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	12,218	12,218	14,154
Other Transfers from Central Government	12,218	12,218	14,154
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,218	12,218	14,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,218	0	14,154
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,218	0	14,154

(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	12,218	0	0	12,218	0	14,154	0	0	14,154
Total Cost of Output 04	0	12,218	0	0	12,218	0	14,154	0	0	14,154
Total Cost of Class of Output Higher LG Services	0	12,218	0	0	12,218	0	14,154	0	0	14,154
Total cost of District, Urban and Community Access Roads	0	12,218	0	0	12,218	0	14,154	0	0	14,154
Total cost of Roads and Engineering	0	12,218	0	0	12,218	0	14,154	0	0	14,154

Workplan : Water

(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	0
N/A			

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Development Revenues	0	0	250
District Discretionary Development Equalization Grant	0	0	250
Total Revenue Shares	0	0	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	250
External Financing	0	0	0
Total Expenditure	0	0	250

(ii) Details of Expenditures by SubProgramme, 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				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	250	0	250
Total Cost of Output 72		0	0	0	0	0	0	0	250	0	250
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	250	0	250
Total cost of Rural Water Supply and Sanitation		0	0	0	0	0	0	0	250	0	250
Total cost of Water		0	0	0	0	0	0	0	250	0	250

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	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	300	0	12,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	300	0	12,000

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,800	0	2,800
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 07	0	0	0	0	0	0	0	3,500	0	3,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	300	0	0	300	0	0	5,500	0	5,500
Total Cost of Output 10	0	300	0	0	300	0	0	5,500	0	5,500
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	12,000	0	12,000
Total cost of Natural Resources Management	0	300	0	0	300	0	0	12,000	0	12,000
Total cost of Natural Resources	0	300	0	0	300	0	0	12,000	0	12,000

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	2,700	580	3,919

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District Unconditional Grant (Non-Wage)	2,000	580	3,219
Locally Raised Revenues	700	0	700
Development Revenues	17,834	3,479	0
District Discretionary Development Equalization Grant	17,834	3,479	0
Total Revenue Shares	20,534	4,059	3,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	3,919
Development Expenditure			
Domestic Development	17,834	3,479	0
External Financing	0	0	0
Total Expenditure	20,534	3,479	3,919

(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										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,219	0	0	1,219
Total Cost of Output 08	0	0	0	0	0	0	1,219	0	0	1,219
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,700	17,834	0	20,534	0	0	0	0	0
Total Cost of Output 16	0	2,700	17,834	0	20,534	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,700	17,834	0	20,534	0	3,919	0	0	3,919
Total cost of Community Mobilisation and Empowerment	0	2,700	17,834	0	20,534	0	3,919	0	0	3,919
Total cost of Community Based Services	0	2,700	17,834	0	20,534	0	3,919	0	0	3,919

SubCounty/Town Council/Division: Bugondo**Workplan : Planning****(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	0	2,700
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	700	0	700
Development Revenues	5,000	5,200	5,000
District Discretionary Development Equalization Grant	5,000	5,200	5,000
Total Revenue Shares	5,700	5,200	7,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	2,700
Development Expenditure			
Domestic Development	5,000	5,200	5,000
External Financing	0	0	0
Total Expenditure	5,700	5,200	7,700

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000

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227001 Travel inland	0	0	0	0	0	0	2,700	3,000	0	5,700
Total Cost of Output 06	0	0	0	0	0	0	2,700	5,000	0	7,700

138308 Operational Planning

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	2,700	5,000	0	7,700

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	700	5,000	0	5,700	0	2,700	5,000	0	7,700
Total cost of Planning	0	700	5,000	0	5,700	0	2,700	5,000	0	7,700

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			
Recurrent Revenues	0	0	282
District Unconditional Grant (Non-Wage)	0	0	282
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	282
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	282

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

Vote:596 Serere District**FY 2020/21****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
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	282	0	0	282
Total Cost of Output 06	0	0	0	0	0	0	282	0	0	282
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	282	0	0	282
Total cost of Commercial Services	0	0	0	0	0	0	282	0	0	282
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	282	0	0	282

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	14,386	74,136	55,307
District Unconditional Grant (Non-Wage)	4,386	9,664	9,199
Locally Raised Revenues	10,000	64,472	46,108
Development Revenues	7,812	5,217	44,724
District Discretionary Development Equalization Grant	7,812	5,217	44,724
Total Revenue Shares	22,197	79,354	100,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,386	25,684	55,307
Development Expenditure			
Domestic Development	7,812	5,217	44,724
External Financing	0	0	0
Total Expenditure	22,197	30,902	100,030

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

Vote:596 Serere 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										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	5,886	4,977	0	10,862	0	5,007	44,724	0	49,731
Total Cost of Output 04	0	5,886	4,977	0	10,862	0	10,007	44,724	0	54,731
138105 Public Information Dissemination										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
221003 Staff Training	0	0	0	0	0	0	1,895	0	0	1,895
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	0	0	0	0	38,395	0	0	38,395
138108 Assets and Facilities Management										
227001 Travel inland	0	5,060	0	0	5,060	0	6,905	0	0	6,905
Total Cost of Output 08	0	5,060	0	0	5,060	0	6,905	0	0	6,905
138111 Records Management Services										
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 11	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,386	4,977	0	19,362	0	55,307	44,724	0	100,030

Vote:596 Serere 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	2,835	0	2,835	0	0	0	0	0
Total Cost of Output 72	0	0	2,835	0	2,835	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,835	0	2,835	0	0	0	0	0
Total cost of District and Urban Administration	0	14,386	7,812	0	22,197	0	55,307	44,724	0	100,030
Total cost of Administration	0	14,386	7,812	0	22,197	0	55,307	44,724	0	100,030

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	8,592	30,755	81,065
District Unconditional Grant (Non-Wage)	8,592	5,497	3,000
Locally Raised Revenues	0	25,258	78,065
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,592	30,755	81,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,592	29,878	81,065
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,592	29,878	81,065

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

Vote:596 Serere 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										
221002 Workshops and Seminars	0	0	0	0	0	0	233	0	0	233
221009 Welfare and Entertainment	0	0	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
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	1,767	0	0	1,767
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	15,767	0	0	15,767
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	56,767	0	0	56,767
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	1,000	0	0	1,000	0	15,000	0	0	15,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	6,000	0	0	6,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,298	0	0	1,298
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,001	0	0	2,001	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	591	0	0	591	0	0	0	0	0
Total Cost of Output 05	0	4,592	0	0	4,592	0	3,298	0	0	3,298
Total Cost of Class of Output Higher LG Services	0	8,592	0	0	8,592	0	81,065	0	0	81,065
Total cost of Financial Management and Accountability(LG)	0	8,592	0	0	8,592	0	81,065	0	0	81,065
Total cost of Finance	0	8,592	0	0	8,592	0	81,065	0	0	81,065

Workplan : Statutory Bodies

Vote:596 Serere 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	29,166	8,997	26,885
District Unconditional Grant (Non-Wage)	6,281	807	4,000
Locally Raised Revenues	22,885	8,190	22,885
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,166	8,997	26,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,166	0	26,885
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,166	0	26,885

(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	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800	0	400	0	0	400
222001 Telecommunications	0	120	0	0	120	0	100	0	0	100
227001 Travel inland	0	4,000	0	0	4,000	0	5,685	0	0	5,685
227002 Travel abroad	0	1,846	0	0	1,846	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,280	0	0	1,280	0	600	0	0	600
Total Cost of Output 01	0	13,846	0	0	13,846	0	8,585	0	0	8,585

Vote:596 Serere District**FY 2020/21****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	11,720	0	0	11,720	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	4,520	0	0	4,520
Total Cost of Output 06	0	11,720	0	0	11,720	0	14,520	0	0	14,520

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	780	0	0	780
Total Cost of Output 07	0	3,600	0	0	3,600	0	3,780	0	0	3,780

Total Cost of Class of Output Higher LG Services	0	29,166	0	0	29,166	0	26,885	0	0	26,885
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Total cost of Local Statutory Bodies	0	29,166	0	0	29,166	0	26,885	0	0	26,885
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Total cost of Statutory Bodies	0	29,166	0	0	29,166	0	26,885	0	0	26,885
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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	4,000	150	4,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	2,000	150	2,000
Development Revenues	80,961	86,355	0
District Discretionary Development Equalization Grant	80,961	86,355	0
Total Revenue Shares	84,961	86,505	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	4,000
Development Expenditure			
Domestic Development	80,961	35,794	0
External Financing	0	0	0
Total Expenditure	84,961	35,794	4,000

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

Vote:596 Serere 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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,000	0	0	3,000	0	0	0	0	0

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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	21,582	0	21,582	0	0	0	0	0
227001 Travel inland	0	0	3,428	0	3,428	0	0	0	0	0
Total Cost of Output 03	0	0	25,010	0	25,010	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 04	0	0	15,000	0	15,000	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	32,600	0	32,600	0	0	0	0	0
Total Cost of Output 05	0	0	32,600	0	32,600	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	8,351	0	8,351	0	0	0	0	0
Total Cost of Output 07	0	0	8,351	0	8,351	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	80,961	0	80,961	0	2,000	0	0	2,000
Total cost of District Production Services	0	0	80,961	0	80,961	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	3,000	80,961	0	83,961	0	2,000	0	0	2,000

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

Vote:596 Serere 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	1,500	50	2,000
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	1,000	50	1,000
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	1,500	50	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	1,500	0	5,000

(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	1,500	0	0	1,500	0	1,000	3,000	0	4,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	1,000	3,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,000	3,000	0	4,000
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	1,000	3,000	0	4,000
Total cost of Health	0	1,500	0	0	1,500	0	1,000	3,000	0	4,000

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	1,000	0	1,000

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District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	80,190
District Discretionary Development Equalization Grant	0	0	80,190
Total Revenue Shares	1,000	0	81,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	80,190
External Financing	0	0	0
Total Expenditure	1,000	0	81,190

(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	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	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

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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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,990	0	67,990
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,200	0	12,200
Total Cost of Output 72	0	0	0	0	0	0	0	80,190	0	80,190
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	80,190	0	80,190
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	80,190	0	81,190
Total cost of Education	0	500	0	0	500	0	1,000	80,190	0	81,190

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	16,099	15,600	18,572
District Unconditional Grant (Non-Wage)	500	0	500
Other Transfers from Central Government	15,599	15,600	18,072
Development Revenues	17,000	15,750	0
District Discretionary Development Equalization Grant	17,000	15,750	0
Total Revenue Shares	33,099	31,350	18,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,099	0	18,572
Development Expenditure			
Domestic Development	17,000	2,750	0
External Financing	0	0	0
Total Expenditure	33,099	2,750	18,572

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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	500	0	0	500	0	18,072	0	0	18,072
227004 Fuel, Lubricants and Oils	0	15,599	0	0	15,599	0	0	0	0	0
Total Cost of Output 04	0	16,099	0	0	16,099	0	18,072	0	0	18,072
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	16,099	0	0	16,099	0	18,572	0	0	18,572
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 80	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	16,099	17,000	0	33,099	0	18,572	0	0	18,572
Total cost of Roads and Engineering	0	16,099	17,000	0	33,099	0	18,572	0	0	18,572

Workplan : Water

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

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Non Wage	1,245	0	1,245
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,245	0	1,245

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

Ushs Thousands	Approved Budget for FY 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										
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	645	0	0	645	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 02	0	1,245	0	0	1,245	0	600	0	0	600
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	645	0	0	645
Total Cost of Output 04	0	0	0	0	0	0	645	0	0	645
Total Cost of Class of Output Higher LG Services	0	1,245	0	0	1,245	0	1,245	0	0	1,245
Total cost of Rural Water Supply and Sanitation	0	1,245	0	0	1,245	0	1,245	0	0	1,245
Total cost of Water	0	1,245	0	0	1,245	0	1,245	0	0	1,245

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	1,100	0	1,063
District Unconditional Grant (Non-Wage)	500	0	1,063
Locally Raised Revenues	600	0	0
Development Revenues	21,000	19,500	13,000
District Discretionary Development Equalization Grant	21,000	19,500	13,000
Total Revenue Shares	22,100	19,500	14,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,100	0	1,063
Development Expenditure			
Domestic Development	21,000	18,100	13,000
External Financing	0	0	0
Total Expenditure	22,100	18,100	14,063

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	12,000	0	12,000	0	0	600	0	600
Total Cost of Output 03	0	0	14,000	0	14,000	0	0	3,000	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221009 Welfare and Entertainment	0	0	300	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,200	0	1,200	0	0	1,500	0	1,500
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	800	0	800	0	0	7,600	0	7,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 07	0	0	5,000	0	5,000	0	0	10,000	0	10,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,063	0	0	1,063
Total Cost of Output 09	0	0	0	0	0	0	1,063	0	0	1,063
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 10	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	21,000	0	22,100	0	1,063	13,000	0	14,063
Total cost of Natural Resources Management	0	1,100	21,000	0	22,100	0	1,063	13,000	0	14,063
Total cost of Natural Resources	0	1,100	21,000	0	22,100	0	1,063	13,000	0	14,063

Workplan : Community Based Services

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(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	8,000	400	8,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	7,000	400	7,000
Development Revenues	18,250	18,000	0
District Discretionary Development Equalization Grant	18,250	18,000	0
Total Revenue Shares	26,250	18,400	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	400	8,000
Development Expenditure			
Domestic Development	18,250	18,000	0
External Financing	0	0	0
Total Expenditure	26,250	18,400	8,000

(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										
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 09	0	0	0	0	0	0	1,600	0	0	1,600
108116 Social Rehabilitation Services										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 16	0	8,000	0	0	8,000	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	18,250	0	18,250	0	6,400	0	0	6,400
Total Cost of Output 17	0	0	18,250	0	18,250	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	0	8,000	18,250	0	26,250	0	8,000	0	0	8,000
Total cost of Community Mobilisation and Empowerment	0	8,000	18,250	0	26,250	0	8,000	0	0	8,000
Total cost of Community Based Services	0	8,000	18,250	0	26,250	0	8,000	0	0	8,000

SubCounty/Town Council/Division: Kyere**Workplan : Planning****(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	1,500	4,300	1,088
District Unconditional Grant (Non-Wage)	1,500	4,300	1,088
Development Revenues	5,000	2,300	8,000
District Discretionary Development Equalization Grant	5,000	2,300	8,000
Total Revenue Shares	6,500	6,600	9,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	4,300	1,088
Development Expenditure			
Domestic Development	5,000	2,300	8,000
External Financing	0	0	0
Total Expenditure	6,500	6,600	9,088

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	0	1,000	0	1,000	0	1,088	8,000	0	9,088
Total Cost of Output 06	0	0	1,000	0	1,000	0	1,088	8,000	0	9,088

Vote:596 Serere District**FY 2020/21****138308 Operational Planning**

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	1,000	0	2,500	0	1,088	8,000	0	9,088
Total cost of Local Government Planning Services	0	1,500	1,000	0	2,500	0	1,088	8,000	0	9,088
Total cost of Planning	0	1,500	1,000	0	2,500	0	1,088	8,000	0	9,088

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	0
N/A			
Development Revenues	0	0	951
District Discretionary Development Equalization Grant	0	0	951
Total Revenue Shares	0	0	951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	951
External Financing	0	0	0
Total Expenditure	0	0	951

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

Vote:596 Serere District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	951	0	951
Total Cost of Output 80	0	0	0	0	0	0	0	951	0	951
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	951	0	951
Total cost of Commercial Services	0	0	0	0	0	0	0	951	0	951
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	951	0	951

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	21,372	17,936	32,461
District Unconditional Grant (Non-Wage)	12,657	6,582	15,236
Locally Raised Revenues	8,715	11,354	17,225
Development Revenues	3,099	6,817	35,217
District Discretionary Development Equalization Grant	3,099	6,817	35,217
Total Revenue Shares	24,471	24,753	67,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,372	10,788	32,461
Development Expenditure			
Domestic Development	3,099	6,817	35,217
External Financing	0	0	0
Total Expenditure	24,471	17,605	67,677

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

Vote:596 Serere 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,403	3,099	0	8,502	0	2,594	35,217	0	37,811
Total Cost of Output 04	0	5,403	3,099	0	8,502	0	14,594	35,217	0	49,811
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 05	0	0	0	0	0	0	2,600	0	0	2,600
138106 Office Support services										
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,473	0	0	1,473
227001 Travel inland	0	6,400	0	0	6,400	0	6,000	0	0	6,000
Total Cost of Output 06	0	11,000	0	0	11,000	0	7,473	0	0	7,473
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138111 Records Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 11	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 12	0	0	0	0	0	0	1,440	0	0	1,440
138113 Procurement Services										
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	970	0	0	970	0	1,353	0	0	1,353
Total Cost of Output 13	0	2,970	0	0	2,970	0	1,353	0	0	1,353
Total Cost of Class of Output Higher LG Services	0	21,372	3,099	0	24,471	0	32,461	35,217	0	67,677
Total cost of District and Urban Administration	0	21,372	3,099	0	24,471	0	32,461	35,217	0	67,677
Total cost of Administration	0	21,372	3,099	0	24,471	0	32,461	35,217	0	67,677

Vote:596 Serere District

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Workplan : Finance**(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	7,692	6,927	18,568
District Unconditional Grant (Non-Wage)	7,692	6,402	8,243
Locally Raised Revenues	0	525	10,325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,692	6,927	18,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,692	6,927	18,568
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,692	6,927	18,568

(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	1,000	0	0	1,000	0	825	0	0	825
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	192	0	0	192	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	7,675	0	0	7,675
Total Cost of Output 02	0	3,192	0	0	3,192	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	500	0	0	500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	1,500	0	0	1,500	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	3,000	0	0	3,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	568	0	0	568
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 05	0	1,500	0	0	1,500	0	2,568	0	0	2,568
Total Cost of Class of Output Higher LG Services	0	7,692	0	0	7,692	0	18,568	0	0	18,568
Total cost of Financial Management and Accountability(LG)	0	7,692	0	0	7,692	0	18,568	0	0	18,568
Total cost of Finance	0	7,692	0	0	7,692	0	18,568	0	0	18,568

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	10,775	7,257	8,076
District Unconditional Grant (Non-Wage)	6,375	6,480	3,076
Locally Raised Revenues	4,400	777	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,775	7,257	8,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,775	1,427	8,076
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,775	1,427	8,076

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

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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	1,600	0	0	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	800	0	0	800
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,280	0	0	1,280	0	1,400	0	0	1,400
227002 Travel abroad	0	435	0	0	435	0	0	0	0	0
228002 Maintenance - Vehicles	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 01	0	3,895	0	0	3,895	0	3,400	0	0	3,400
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	1,575	0	0	1,575
Total Cost of Output 06	0	4,400	0	0	4,400	0	1,575	0	0	1,575
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,480	0	0	2,480	0	3,101	0	0	3,101
Total Cost of Output 07	0	2,480	0	0	2,480	0	3,101	0	0	3,101
Total Cost of Class of Output Higher LG Services	0	10,775	0	0	10,775	0	8,076	0	0	8,076
Total cost of Local Statutory Bodies	0	10,775	0	0	10,775	0	8,076	0	0	8,076
Total cost of Statutory Bodies	0	10,775	0	0	10,775	0	8,076	0	0	8,076

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	2,212	50	1,850
District Unconditional Grant (Non-Wage)	1,339	50	850
Locally Raised Revenues	873	0	1,000
Development Revenues	109,172	140,714	0
District Discretionary Development Equalization Grant	109,172	140,714	0
Total Revenue Shares	111,384	140,764	1,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,212	0	1,850
Development Expenditure			
Domestic Development	109,172	53,705	0
External Financing	0	0	0
Total Expenditure	111,384	53,705	1,850

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

0182 District Production 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										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,212	1,500	0	3,712	0	0	0	0	0
Total Cost of Output 03	0	2,212	1,500	0	3,712	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	0	1,500	0	1,500	0	500	0	0	500
Total Cost of Output 04	0	0	1,500	0	1,500	0	500	0	0	500
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	67,659	0	67,659	0	0	0	0	0
Total Cost of Output 05	0	0	67,659	0	67,659	0	0	0	0	0
018206 Agriculture statistics and information										
227001 Travel inland	0	0	200	0	200	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	200	0	200	0	1,000	0	0	1,000
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	3,313	0	3,313	0	350	0	0	350
Total Cost of Output 07	0	0	13,313	0	13,313	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	2,212	84,172	0	86,384	0	1,850	0	0	1,850
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 82	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District Production Services	0	2,212	109,172	0	111,384	0	1,850	0	0	1,850
Total cost of Production and Marketing	0	2,212	109,172	0	111,384	0	1,850	0	0	1,850

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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	500	0	1,194
District Unconditional Grant (Non-Wage)	500	0	394
Locally Raised Revenues	0	0	800
Development Revenues	0	6,320	14,184
District Discretionary Development Equalization Grant	0	6,320	14,184
Total Revenue Shares	500	6,320	15,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,194
Development Expenditure			
Domestic Development	0	0	14,184
External Financing	0	0	0
Total Expenditure	500	0	15,378

(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	500	0	0	500	0	1,194	0	0	1,194
Total Cost of Output 01	0	500	0	0	500	0	1,194	0	0	1,194
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,194	0	0	1,194

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,184	0	14,184
Total Cost of Output 72	0	0	0	0	0	0	0	14,184	0	14,184
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,184	0	14,184
Total cost of Primary Healthcare	0	500	0	0	500	0	1,194	14,184	0	15,378
Total cost of Health	0	500	0	0	500	0	1,194	14,184	0	15,378

Workplan : Education**(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	1,121
District Unconditional Grant (Non-Wage)	0	0	431
Locally Raised Revenues	0	0	690
Development Revenues	0	2,400	99,000
District Discretionary Development Equalization Grant	0	2,400	99,000
Total Revenue Shares	0	2,400	100,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,121
Development Expenditure			
Domestic Development	0	0	99,000
External Financing	0	0	0
Total Expenditure	0	0	100,121

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

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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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,121	0	0	1,121
Total Cost of Output 05	0	0	0	0	0	0	1,121	0	0	1,121
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,121	0	0	1,121
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 72	0	0	0	0	0	0	0	99,000	0	99,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	99,000	0	99,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,121	99,000	0	100,121
Total cost of Education	0	0	0	0	0	0	1,121	99,000	0	100,121

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	20,179	20,173	24,470
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	500
Other Transfers from Central Government	20,179	20,173	23,370
Development Revenues	34,180	5,500	0
District Discretionary Development Equalization Grant	34,180	5,500	0
Total Revenue Shares	54,359	25,673	24,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,179	0	24,470
Development Expenditure			

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Domestic Development	34,180	5,500	0
External Financing	0	0	0
Total Expenditure	54,359	5,500	24,470

(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	0	0	0	0	0	23,370	0	0	23,370
Total Cost of Output 04		0	0	0	0	0	0	23,370	0	0	23,370
048108 Operation of District Roads Office											
227001 Travel inland		0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 08		0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	24,470	0	0	24,470
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	20,179	34,180	0	54,359	0	0	0	0	0
Total Cost of Output 59		0	20,179	34,180	0	54,359	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	20,179	34,180	0	54,359	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	20,179	34,180	0	54,359	0	24,470	0	0	24,470
Total cost of Roads and Engineering		0	20,179	34,180	0	54,359	0	24,470	0	0	24,470

Workplan : Water**(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	600
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600

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

(ii) Details of Expenditures by SubProgramme, 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										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	300	0	0	300
Total cost of Water	0	0	0	0	0	0	300	0	0	300

Workplan : 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>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	22,000	20,400	28,000
District Discretionary Development Equalization Grant	22,000	20,400	28,000
Total Revenue Shares	22,000	20,400	28,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	300
Development Expenditure			
Domestic Development	22,000	18,500	28,000
External Financing	0	0	0
Total Expenditure	22,000	18,500	28,300

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	900	0	900	0	0	1,200	0	1,200
224006 Agricultural Supplies	0	0	6,900	0	6,900	0	0	14,000	0	14,000
227001 Travel inland	0	0	9,300	0	9,300	0	0	800	0	800
228002 Maintenance - Vehicles	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	0	18,500	0	18,500	0	0	16,000	0	16,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221009 Welfare and Entertainment	0	0	900	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	2,000	0	2,000	0	0	1,100	0	1,100
Total Cost of Output 07	0	0	2,000	0	2,000	0	0	2,000	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	300	10,000	0	10,300
Total Cost of Output 10	0	0	0	0	0	0	300	10,000	0	10,300
Total Cost of Class of Output Higher LG Services	0	0	22,000	0	22,000	0	300	28,000	0	28,300
Total cost of Natural Resources Management	0	0	22,000	0	22,000	0	300	28,000	0	28,300
Total cost of Natural Resources	0	0	22,000	0	22,000	0	300	28,000	0	28,300

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			

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Recurrent Revenues	2,000	1,228	2,000
District Unconditional Grant (Non-Wage)	1,000	1,075	1,200
Locally Raised Revenues	1,000	153	800
Development Revenues	16,500	4,500	0
District Discretionary Development Equalization Grant	16,500	4,500	0
Total Revenue Shares	18,500	5,728	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	16,500	4,500	0
External Financing	0	0	0
Total Expenditure	18,500	4,500	2,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	16,500	0	16,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 17	0	1,000	16,500	0	17,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	16,500	0	17,500	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	1,000	16,500	0	17,500	0	2,000	0	0	2,000
Total cost of Community Based Services	0	1,000	16,500	0	17,500	0	2,000	0	0	2,000

SubCounty/Town Council/Division: Kateta**Workplan : Planning****(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	2,000	0	0

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

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

Ushs Thousands	Approved Budget for FY 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	0	5,000	0	5,000
138308 Operational Planning										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	0	5,000	0	5,000
Total cost of Planning	0	2,000	0	0	2,000	0	0	5,000	0	5,000

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	22,081	24,006	30,617
District Unconditional Grant (Non-Wage)	11,422	9,304	10,319
Locally Raised Revenues	10,659	14,702	20,298

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<i>Development Revenues</i>	6,997	0	38,987
District Discretionary Development Equalization Grant	6,997	0	38,987
Total Revenue Shares	29,078	24,006	69,604
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,081	12,812	30,617
<i>Development Expenditure</i>			
Domestic Development	6,997	0	38,987
External Financing	0	0	0
Total Expenditure	29,078	12,812	69,604

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	1,465	1,997	0	3,463	0	5,568	38,987	0	44,555
227002 Travel abroad	0	4	0	0	4	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 04	0	1,470	1,997	0	3,467	0	14,268	38,987	0	53,255
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	778	0	0	778
Total Cost of Output 05	0	0	0	0	0	0	778	0	0	778
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	15,611	5,000	0	20,611	0	5,571	0	0	5,571
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	19,611	5,000	0	24,611	0	14,571	0	0	14,571
138108 Assets and Facilities Management										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 08	0	500	0	0	500	0	1,000	0	0	1,000

Vote:596 Serere District**FY 2020/21****138111 Records Management Services**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,081	6,997	0	29,078	0	30,617	38,987	0	69,604
Total cost of District and Urban Administration	0	22,081	6,997	0	29,078	0	30,617	38,987	0	69,604
Total cost of Administration	0	22,081	6,997	0	29,078	0	30,617	38,987	0	69,604

Workplan : Finance**(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	15,571	46,999	124,087
District Unconditional Grant (Non-Wage)	15,571	14,549	15,889
Locally Raised Revenues	0	32,450	108,198
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,571	46,999	124,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,571	46,999	124,087
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,571	46,999	124,087

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,860	0	0	1,860

Vote:596 Serere District**FY 2020/21**

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of Output 02	0	12,000	0	0	12,000	0	41,860	0	0	41,860

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,071	0	0	1,071	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	1,071	0	0	1,071	0	30,000	0	0	30,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	15,000	0	0	15,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	30,000	0	0	30,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,177	0	0	1,177
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,050	0	0	6,050
Total Cost of Output 05	0	1,000	0	0	1,000	0	22,227	0	0	22,227
Total Cost of Class of Output Higher LG Services	0	15,571	0	0	15,571	0	124,087	0	0	124,087
Total cost of Financial Management and Accountability(LG)	0	15,571	0	0	15,571	0	124,087	0	0	124,087
Total cost of Finance	0	15,571	0	0	15,571	0	124,087	0	0	124,087

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	30,820	13,944	30,320
Locally Raised Revenues	30,820	13,944	30,320
Development Revenues	0	0	0

Vote:596 Serere District

FY 2020/21

N/A			
Total Revenue Shares	30,820	13,944	30,320
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,820	0	30,320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,820	0	30,320

(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										
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	4,800	0	0	4,800	0	8,800	0	0	8,800
227002 Travel abroad	0	414	0	0	414	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	400	0	0	400	0	2,400	0	0	2,400
Total Cost of Output 01	0	8,354	0	0	8,354	0	16,300	0	0	16,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	14,820	0	0	14,820	0	8,600	0	0	8,600
Total Cost of Output 06	0	14,820	0	0	14,820	0	8,600	0	0	8,600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,646	0	0	7,646	0	5,420	0	0	5,420
Total Cost of Output 07	0	7,646	0	0	7,646	0	5,420	0	0	5,420
Total Cost of Class of Output Higher LG Services	0	30,820	0	0	30,820	0	30,320	0	0	30,320
Total cost of Local Statutory Bodies	0	30,820	0	0	30,820	0	30,320	0	0	30,320
Total cost of Statutory Bodies	0	30,820	0	0	30,820	0	30,320	0	0	30,320

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Vote:596 Serere 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	3,000	1,642	4,000
District Unconditional Grant (Non-Wage)	1,000	1,042	2,000
Locally Raised Revenues	2,000	600	2,000
Development Revenues	165,487	168,512	0
District Discretionary Development Equalization Grant	165,487	168,512	0
Total Revenue Shares	168,487	170,154	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	4,000
Development Expenditure			
Domestic Development	165,487	19,000	0
External Financing	0	0	0
Total Expenditure	168,487	19,000	4,000

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

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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	14,764	0	14,764	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 03	0	0	14,764	0	14,764	0	750	0	0	750
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	28,000	0	28,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 04	0	0	28,000	0	28,000	0	750	0	0	750
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	54,255	0	54,255	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	750	0	0	750
Total Cost of Output 05	0	3,000	54,255	0	57,255	0	750	0	0	750
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	21,000	0	21,000	0	0	0	0	0

Vote:596 Serere District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	21,000	0	21,000	0	1,000	0	0	1,000
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 10	0	0	0	0	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	3,000	118,018	0	121,018	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018282 Slaughter slab construction										
312104 Other Structures	0	0	14,469	0	14,469	0	0	0	0	0
Total Cost of Output 82	0	0	14,469	0	14,469	0	0	0	0	0
018283 Livestock market construction										
312104 Other Structures	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of Output 83	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,469	0	47,469	0	0	0	0	0
Total cost of District Production Services	0	3,000	165,487	0	168,487	0	4,000	0	0	4,000
Total cost of Production and Marketing	0	3,000	165,487	0	168,487	0	4,000	0	0	4,000

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	1,300	482	2,800
District Unconditional Grant (Non-Wage)	500	282	1,000
Locally Raised Revenues	800	200	1,800
Development Revenues	0	8,109	0
District Discretionary Development Equalization Grant	0	8,109	0
Total Revenue Shares	1,300	8,591	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	2,800
Development Expenditure			
Domestic Development	0	0	0

Vote:596 Serere District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,300	0	2,800

(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	1,300	0	0	1,300	0	2,800	0	0	2,800
Total Cost of Output 01	0	1,300	0	0	1,300	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	2,800	0	0	2,800
Total cost of Primary Healthcare	0	1,300	0	0	1,300	0	2,800	0	0	2,800
Total cost of Health	0	1,300	0	0	1,300	0	2,800	0	0	2,800

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	800	0	1,600
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	146,209
District Discretionary Development Equalization Grant	0	0	146,209
Total Revenue Shares	800	0	147,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	1,600
Development Expenditure			
Domestic Development	0	0	146,209
External Financing	0	0	0
Total Expenditure	800	0	147,809

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

Vote:596 Serere 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	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 80	0	0	0	0	0	0	0	60,000	0	60,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,209	0	6,209
Total Cost of Output 83	0	0	0	0	0	0	0	6,209	0	6,209
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	86,209	0	86,209
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	0	86,209	0	86,209

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
282103 Scholarships and related costs	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Education	0	800	0	0	800	0	1,600	86,209	0	87,809

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

Vote:596 Serere 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	23,823	22,824	27,241
Locally Raised Revenues	1,000	0	800
Other Transfers from Central Government	22,823	22,824	26,441
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,823	22,824	27,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,823	0	27,241
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,823	0	27,241

(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	23,823	0	0	23,823	0	26,441	0	0	26,441
Total Cost of Output 04	0	23,823	0	0	23,823	0	26,441	0	0	26,441
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	23,823	0	0	23,823	0	27,241	0	0	27,241
Total cost of District, Urban and Community Access Roads	0	23,823	0	0	23,823	0	27,241	0	0	27,241
Total cost of Roads and Engineering	0	23,823	0	0	23,823	0	27,241	0	0	27,241

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

Vote:596 Serere 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	1,000	250	800
District Unconditional Grant (Non-Wage)	1,000	250	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	250	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	250	800

(ii) Details of Expenditures by SubProgramme, 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										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
Total Cost of Output 04	0	500	0	0	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	800	0	0	800
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800
Total cost of Water	0	1,000	0	0	1,000	0	800	0	0	800

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

Vote:596 Serere 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	1,500	0	1,416
District Unconditional Grant (Non-Wage)	0	0	1,416
Locally Raised Revenues	1,500	0	0
Development Revenues	11,634	11,000	15,000
District Discretionary Development Equalization Grant	11,634	11,000	15,000
Total Revenue Shares	13,134	11,000	16,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,416
Development Expenditure			
Domestic Development	11,634	11,000	15,000
External Financing	0	0	0
Total Expenditure	13,134	11,000	16,416

(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										
224006 Agricultural Supplies	0	0	7,200	0	7,200	0	0	3,000	0	3,000
227001 Travel inland	0	0	3,800	0	3,800	0	0	500	0	500
Total Cost of Output 03	0	0	11,000	0	11,000	0	0	3,500	0	3,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	634	0	634	0	0	10,000	0	10,000
Total Cost of Output 07	0	0	634	0	634	0	0	10,000	0	10,000

Vote:596 Serere District**FY 2020/21****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

227001 Travel inland	0	1,500	0	0	1,500	0	1,416	1,500	0	2,916
Total Cost of Output 10	0	1,500	0	0	1,500	0	1,416	1,500	0	2,916
Total Cost of Class of Output Higher LG Services	0	1,500	11,634	0	13,134	0	1,416	15,000	0	16,416
Total cost of Natural Resources Management	0	1,500	11,634	0	13,134	0	1,416	15,000	0	16,416
Total cost of Natural Resources	0	1,500	11,634	0	13,134	0	1,416	15,000	0	16,416

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	7,562	2,274	5,984
District Unconditional Grant (Non-Wage)	4,060	32	2,500
Locally Raised Revenues	3,502	2,242	3,484
Development Revenues	27,003	23,500	0
District Discretionary Development Equalization Grant	27,003	23,500	0
Total Revenue Shares	34,565	25,774	5,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,562	0	5,984
Development Expenditure			
Domestic Development	27,003	23,500	0
External Financing	0	0	0
Total Expenditure	34,565	23,500	5,984

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500

108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Output 10	0	0	0	0	0	0	1,350	0	0	1,350

108116 Social Rehabilitation Services

227001 Travel inland	0	7,562	27,003	0	34,565	0	0	0	0	0
Total Cost of Output 16	0	7,562	27,003	0	34,565	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	3,534	0	0	3,534
Total Cost of Output 17	0	0	0	0	0	0	3,534	0	0	3,534

Total Cost of Class of Output Higher LG Services	0	7,562	27,003	0	34,565	0	5,984	0	0	5,984
Total cost of Community Mobilisation and Empowerment	0	7,562	27,003	0	34,565	0	5,984	0	0	5,984
Total cost of Community Based Services	0	7,562	27,003	0	34,565	0	5,984	0	0	5,984

SubCounty/Town Council/Division: Serere town council**Workplan : Internal Audit****(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	15,822	1,036	5,500
Locally Raised Revenues	9,223	806	4,000
Urban Unconditional Grant (Non-Wage)	6,599	230	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,822	1,036	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,822	0	5,500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	15,822	0	5,500

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	4,322	0	0	4,322	0	4,000	0	0	4,000
Total Cost of Output 01	0	4,322	0	0	4,322	0	4,000	0	0	4,000
148202 Internal Audit										
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	723	0	0	723	0	0	0	0	0
227001 Travel inland	0	2,277	0	0	2,277	0	1,000	0	0	1,000
Total Cost of Output 02	0	8,000	0	0	8,000	0	1,000	0	0	1,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	3,500	0	0	3,500	0	500	0	0	500
Total Cost of Output 04	0	3,500	0	0	3,500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	15,822	0	0	15,822	0	5,500	0	0	5,500
Total cost of Internal Audit Services	0	15,822	0	0	15,822	0	5,500	0	0	5,500
Total cost of Internal Audit	0	15,822	0	0	15,822	0	5,500	0	0	5,500

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	2,544
Locally Raised Revenues	0	0	1,644
Urban Unconditional Grant (Non-Wage)	0	0	900
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	12,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	2,544
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	12,544

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	2,544	0	0	2,544
Total Cost of Output 06	0	0	0	0	0	0	2,544	0	0	2,544
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,544	0	0	2,544

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Commercial Services	0	0	0	0	0	0	2,544	10,000	0	12,544
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	2,544	10,000	0	12,544

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	197,951	141,620	206,087
Locally Raised Revenues	22,472	9,377	36,940
Urban Unconditional Grant (Non-Wage)	23,800	18,484	17,467
Urban Unconditional Grant (Wage)	151,680	113,760	151,680
Development Revenues	2,847	1,926	1,630
Urban Discretionary Development Equalization Grant	2,847	1,926	1,630
Total Revenue Shares	200,798	143,546	207,717

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	151,680	113,760	151,680
Non Wage	46,272	18,322	54,407
<i>Development Expenditure</i>			
Domestic Development	2,847	1,926	1,630
External Financing	0	0	0
Total Expenditure	200,798	134,007	207,717

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,679	0	0	6,679	0	30,489	1,630	0	32,119
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	6,679	0	0	6,679	0	40,489	1,630	0	42,119
138106 Office Support services										
211101 General Staff Salaries	151,680	0	0	0	151,680	151,680	0	0	0	151,680
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	518	0	0	518
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,800	0	0	13,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,793	0	0	7,793	0	0	0	0	0
Total Cost of Output 06	151,680	36,592	0	0	188,272	151,680	10,918	0	0	162,598
138108 Assets and Facilities Management										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	3,000	0	0	3,000

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138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	151,680	46,272	0	0	197,951	151,680	54,407	1,630	0	207,717

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,847	0	2,847	0	0	0	0	0
Total Cost of Output 72	0	0	2,847	0	2,847	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,847	0	2,847	0	0	0	0	0
Total cost of District and Urban Administration	151,680	46,272	2,847	0	200,798	151,680	54,407	1,630	0	207,717
Total cost of Administration	151,680	46,272	2,847	0	200,798	151,680	54,407	1,630	0	207,717

Workplan : Finance

(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	29,556	15,323	26,157
Locally Raised Revenues	22,447	8,288	18,886
Urban Unconditional Grant (Non-Wage)	7,109	7,035	7,271
Development Revenues	380	251	1,600
Urban Discretionary Development Equalization Grant	380	251	1,600
Total Revenue Shares	29,936	15,575	27,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,556	15,323	26,157
Development Expenditure			
Domestic Development	380	251	1,600
External Financing	0	0	0
Total Expenditure	29,936	15,575	27,757

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 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	5,000	0	0	5,000
227001 Travel inland	0	9,826	0	0	9,826	0	5,000	0	0	5,000
Total Cost of Output 02	0	9,826	0	0	9,826	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	6,180	0	0	6,180	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	326	0	326
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	6,180	0	0	6,180	0	6,000	326	0	6,326
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	3,791	0	0	3,791	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	157	0	0	157
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	3,791	0	0	3,791	0	5,157	0	0	5,157
148105 LG Accounting Services										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,359	0	0	8,359	0	0	1	0	1
227001 Travel inland	0	0	0	0	0	0	2,000	506	0	2,506
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	8,359	0	0	8,359	0	5,000	507	0	5,507
148107 Sector Capacity Development										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 07	0	1,400	0	0	1,400	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	767	0	767
Total Cost of Output 08	0	0	0	0	0	0	0	767	0	767
Total Cost of Class of Output Higher LG Services	0	29,556	0	0	29,556	0	26,157	1,600	0	27,757

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	380	0	380	0	0	0	0	0
Total Cost of Output 72	0	0	380	0	380	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	380	0	380	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	29,556	380	0	29,936	0	26,157	1,600	0	27,757
Total cost of Finance	0	29,556	380	0	29,936	0	26,157	1,600	0	27,757

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	23,158	11,062	21,900
Locally Raised Revenues	23,158	11,062	21,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,158	11,062	21,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,158	10,177	21,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,158	10,177	21,900

(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										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	16,050	0	0	16,050
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	558	0	0	558	0	0	0	0	0
Total Cost of Output 01	0	13,678	0	0	13,678	0	16,050	0	0	16,050

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	6,420	0	0	6,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,110	0	0	3,110
Total Cost of Output 06	0	6,420	0	0	6,420	0	4,110	0	0	4,110

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,060	0	0	3,060	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,740	0	0	1,740
Total Cost of Output 07	0	3,060	0	0	3,060	0	1,740	0	0	1,740

Total Cost of Class of Output Higher LG Services	0	23,158	0	0	23,158	0	21,900	0	0	21,900
Total cost of Local Statutory Bodies	0	23,158	0	0	23,158	0	21,900	0	0	21,900
Total cost of Statutory Bodies	0	23,158	0	0	23,158	0	21,900	0	0	21,900

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	2,000	1,020	1,301
Locally Raised Revenues	2,000	1,020	336
Urban Unconditional Grant (Non-Wage)	0	0	965
Development Revenues	11,507	13,384	0
Urban Discretionary Development Equalization Grant	11,507	13,384	0
Total Revenue Shares	13,507	14,404	1,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	363	1,301
Development Expenditure			
Domestic Development	11,507	990	0

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External Financing	0	0	0
Total Expenditure	13,507	1,353	1,301

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

0182 District Production 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										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 05	0	0	0	0	0	0	270	0	0	270
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	0	0	0	0	0	800	0	0	800
018212 District Production Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	231	0	0	231
Total Cost of Output 12	0	2,000	0	0	2,000	0	231	0	0	231
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,301	0	0	1,301
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	11,507	0	11,507	0	0	0	0	0
Total Cost of Output 75	0	0	11,507	0	11,507	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,507	0	11,507	0	0	0	0	0
Total cost of District Production Services	0	2,000	11,507	0	13,507	0	1,301	0	0	1,301
Total cost of Production and Marketing	0	2,000	11,507	0	13,507	0	1,301	0	0	1,301

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	26,500	10,425	20,000
Locally Raised Revenues	24,500	10,425	15,000
Urban Unconditional Grant (Non-Wage)	2,000	0	5,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	26,500	10,425	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,500	0	20,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,500	0	20,000

(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										
224004 Cleaning and Sanitation	0	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	26,500	0	0	26,500	0	7,000	0	0	7,000
Total Cost of Output 01	0	26,500	0	0	26,500	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	26,500	0	0	26,500	0	20,000	0	0	20,000
Total cost of Primary Healthcare	0	26,500	0	0	26,500	0	20,000	0	0	20,000
Total cost of Health	0	26,500	0	0	26,500	0	20,000	0	0	20,000

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>	4,000	1,876	4,000
Locally Raised Revenues	4,000	1,876	2,500
Urban Unconditional Grant (Non-Wage)	0	0	1,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	1,876	4,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	1,876	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	1,876	4,000

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

Ushs Thousands	Approved Budget for FY 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	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,000	0	0	4,000	0	0	0	0	0

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
078405 Education Management Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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

Vote:596 Serere 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	157,671	30,687	180,429
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	157,671	30,687	179,429
Development Revenues	0	7,277	0
N/A			
Total Revenue Shares	157,671	37,964	180,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	157,671	0	180,429
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	157,671	0	180,429

(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	157,671	0	0	157,671	0	179,429	0	0	179,429
Total Cost of Output 04	0	157,671	0	0	157,671	0	179,429	0	0	179,429
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	157,671	0	0	157,671	0	180,429	0	0	180,429
Total cost of District, Urban and Community Access Roads	0	157,671	0	0	157,671	0	180,429	0	0	180,429
Total cost of Roads and Engineering	0	157,671	0	0	157,671	0	180,429	0	0	180,429

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

Vote:596 Serere 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	0	0	9,300
Locally Raised Revenues	0	0	5,500
Urban Unconditional Grant (Non-Wage)	0	0	3,800
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	11,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,300
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	11,300

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 10	0	0	0	0	0	0	4,200	0	0	4,200
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 11	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,300	0	0	9,300

Vote:596 Serere District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	0	0	0	0	9,300	2,000	0	11,300
Total cost of Natural Resources	0	0	0	0	0	0	9,300	2,000	0	11,300

Workplan : Community Based Services**(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	4,000	3,738	4,755
Locally Raised Revenues	3,500	1,140	2,920
Urban Unconditional Grant (Non-Wage)	500	2,598	1,835
Development Revenues	2,029	1,200	1,080
Urban Discretionary Development Equalization Grant	2,029	1,200	1,080
Total Revenue Shares	6,029	4,938	5,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,738	4,755
Development Expenditure			
Domestic Development	2,029	1,200	1,080
External Financing	0	0	0
Total Expenditure	6,029	4,938	5,835

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

Vote:596 Serere 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	4,000	2,029	0	6,029	0	0	0	0	0
Total Cost of Output 16	0	4,000	2,029	0	6,029	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	4,755	1,080	0	5,835
Total Cost of Output 17	0	0	0	0	0	0	4,755	1,080	0	5,835
Total Cost of Class of Output Higher LG Services	0	4,000	2,029	0	6,029	0	4,755	1,080	0	5,835
Total cost of Community Mobilisation and Empowerment	0	4,000	2,029	0	6,029	0	4,755	1,080	0	5,835
Total cost of Community Based Services	0	4,000	2,029	0	6,029	0	4,755	1,080	0	5,835

SubCounty/Town Council/Division: Kadungulu town council**Workplan : Internal Audit****(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	1,048	850	1,200
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	1,048	350	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,048	850	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,048	850	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,048	850	1,200

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(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	400	0	0	400	0	600	0	0	600
Total Cost of Output 01	0	400	0	0	400	0	600	0	0	600
148202 Internal Audit										
221012 Small Office Equipment	0	648	0	0	648	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	648	0	0	648	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,048	0	0	1,048	0	1,200	0	0	1,200
Total cost of Internal Audit Services	0	1,048	0	0	1,048	0	1,200	0	0	1,200
Total cost of Internal Audit	0	1,048	0	0	1,048	0	1,200	0	0	1,200

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
Urban Unconditional Grant (Non-Wage)	0	0	800
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
External Financing	0	0	0
Total Expenditure	0	0	800

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

Vote:596 Serere District**FY 2020/21****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										
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	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**

<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	104,084	88,973	123,425
Locally Raised Revenues	5,694	4,099	13,938
Urban Unconditional Grant (Non-Wage)	13,578	21,265	24,673
Urban Unconditional Grant (Wage)	84,813	63,610	84,814
Development Revenues	3,407	3,119	4,974
Urban Discretionary Development Equalization Grant	3,407	3,119	4,974
Total Revenue Shares	107,492	92,092	128,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,813	63,610	84,814
Non Wage	19,272	18,189	38,611
Development Expenditure			
Domestic Development	3,407	0	4,974
External Financing	0	0	0
Total Expenditure	107,492	81,799	128,399

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

Vote:596 Serere 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										
227001 Travel inland	0	3,000	0	0	3,000	0	5,601	4,974	0	10,575
Total Cost of Output 04	0	3,000	0	0	3,000	0	5,601	4,974	0	10,575
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
138106 Office Support services										
211101 General Staff Salaries	84,813	0	0	0	84,813	84,814	0	0	0	84,814
221009 Welfare and Entertainment	0	0	0	0	0	0	2,018	0	0	2,018
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	15,272	0	0	15,272	0	7,735	0	0	7,735
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	84,813	15,272	0	0	100,084	84,814	25,753	0	0	110,567
138108 Assets and Facilities Management										
227001 Travel inland	0	500	0	0	500	0	5,473	0	0	5,473
Total Cost of Output 08	0	500	0	0	500	0	5,473	0	0	5,473
138111 Records Management Services										
222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 11	0	500	0	0	500	0	800	0	0	800
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	485	0	0	485
Total Cost of Output 12	0	0	0	0	0	0	485	0	0	485
Total Cost of Class of Output Higher LG Services	84,813	19,272	0	0	104,084	84,814	38,611	4,974	0	128,399

Vote:596 Serere District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,407	0	3,407	0	0	0	0	0
Total Cost of Output 72	0	0	3,407	0	3,407	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,407	0	3,407	0	0	0	0	0
Total cost of District and Urban Administration	84,813	19,272	3,407	0	107,492	84,814	38,611	4,974	0	128,399
Total cost of Administration	84,813	19,272	3,407	0	107,492	84,814	38,611	4,974	0	128,399

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	11,620	8,116	11,169
Locally Raised Revenues	2,274	3,722	970
Urban Unconditional Grant (Non-Wage)	9,346	4,394	10,199
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,620	8,116	11,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,620	8,116	11,169
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,620	8,116	11,169

(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	1,000	0	0	1,000

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227001 Travel inland	0	2,704	0	0	2,704	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,704	0	0	2,704	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	3,300	0	0	3,300	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,144	0	0	1,144	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
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	1,144	0	0	1,144	0	2,000	0	0	2,000
148105 LG Accounting Services										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,472	0	0	4,472	0	2,339	0	0	2,339
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	830	0	0	830
Total Cost of Output 05	0	4,472	0	0	4,472	0	4,169	0	0	4,169
Total Cost of Class of Output Higher LG Services	0	11,620	0	0	11,620	0	11,169	0	0	11,169
Total cost of Financial Management and Accountability(LG)	0	11,620	0	0	11,620	0	11,169	0	0	11,169
Total cost of Finance	0	11,620	0	0	11,620	0	11,169	0	0	11,169

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	10,376	5,344	4,496
Locally Raised Revenues	4,496	4,084	4,496
Urban Unconditional Grant (Non-Wage)	5,880	1,260	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,376	5,344	4,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,376	0	4,496

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,376	0	4,496

(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	3,786	0	0	3,786	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	300	0	0	300
227002 Travel abroad	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	7,686	0	0	7,686	0	300	0	0	300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,614	0	0	1,614	0	1,614	0	0	1,614
Total Cost of Output 06	0	1,614	0	0	1,614	0	1,614	0	0	1,614
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,076	0	0	1,076	0	2,582	0	0	2,582
Total Cost of Output 07	0	1,076	0	0	1,076	0	2,582	0	0	2,582
Total Cost of Class of Output Higher LG Services	0	10,376	0	0	10,376	0	4,496	0	0	4,496
Total cost of Local Statutory Bodies	0	10,376	0	0	10,376	0	4,496	0	0	4,496
Total cost of Statutory Bodies	0	10,376	0	0	10,376	0	4,496	0	0	4,496

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	1,750	450	800
Locally Raised Revenues	300	100	0
Urban Unconditional Grant (Non-Wage)	1,450	350	800
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,750	450	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,750	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,750	0	800

(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	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	0	0	400

0182 District Production 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										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 03	0	750	0	0	750	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****018212 District Production Management Services**

227001 Travel inland	0	300	0	0	300	0	400	0	0	400
Total Cost of Output 12	0	300	0	0	300	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,750	0	0	1,750	0	400	0	0	400
Total cost of District Production Services	0	1,750	0	0	1,750	0	400	0	0	400
Total cost of Production and Marketing	0	1,750	0	0	1,750	0	800	0	0	800

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	1,200	1,917	1,500
Locally Raised Revenues	100	500	0
Urban Unconditional Grant (Non-Wage)	1,100	1,417	1,500
Development Revenues	0	0	300
Urban Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	1,200	1,917	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,500
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	1,200	0	1,800

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

Vote:596 Serere 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	1,200	0	0	1,200	0	1,500	300	0	1,800
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,500	300	0	1,800
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,500	300	0	1,800
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	1,500	300	0	1,800
Total cost of Health	0	1,200	0	0	1,200	0	1,500	300	0	1,800

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	2,610	3,160	1,000
Locally Raised Revenues	250	500	0
Urban Unconditional Grant (Non-Wage)	2,360	2,660	1,000
Development Revenues	0	0	1,451
Urban Discretionary Development Equalization Grant	0	0	1,451
Total Revenue Shares	2,610	3,160	2,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,610	1,000	1,000
Development Expenditure			
Domestic Development	0	0	1,451
External Financing	0	0	0
Total Expenditure	2,610	1,000	2,451

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

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

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
078405 Education Management Services										
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	560	0	0	560	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	560	0	0	560	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,451	0	1,451
Total Cost of Output 72	0	0	0	0	0	0	0	1,451	0	1,451
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,451	0	1,451
Total cost of Education & Sports Management and Inspection	0	560	0	0	560	0	1,000	1,451	0	2,451
Total cost of Education	0	2,610	0	0	2,610	0	1,000	1,451	0	2,451

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	40,000	7,785	45,000
Other Transfers from Central Government	40,000	7,785	45,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	40,000	7,785	45,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,000	0	45,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	0	45,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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	45,000	0	0	45,000
Total Cost of Output 04	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	45,000	0	0	45,000
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 59	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	40,000	0	0	40,000	0	45,000	0	0	45,000
Total cost of Roads and Engineering	0	40,000	0	0	40,000	0	45,000	0	0	45,000

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			

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Recurrent Revenues	6,070	1,200	800
Locally Raised Revenues	200	500	0
Urban Unconditional Grant (Non-Wage)	5,870	700	800
Development Revenues	10,116	7,064	10,546
Urban Discretionary Development Equalization Grant	10,116	7,064	10,546
Total Revenue Shares	16,186	8,264	11,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,070	1,200	800
Development Expenditure			
Domestic Development	10,116	7,064	10,546
External Financing	0	0	0
Total Expenditure	16,186	8,264	11,346

(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										
224006 Agricultural Supplies	0	0	9,493	0	9,493	0	0	1,000	0	1,000
227001 Travel inland	0	0	623	0	623	0	0	0	0	0
Total Cost of Output 03	0	0	10,116	0	10,116	0	0	1,000	0	1,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	3,346	0	3,346
Total Cost of Output 07	0	0	0	0	0	0	0	6,146	0	6,146
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 09	0	0	0	0	0	0	800	0	0	800

Vote:596 Serere District**FY 2020/21****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

227001 Travel inland	0	6,070	0	0	6,070	0	0	3,400	0	3,400
Total Cost of Output 10	0	6,070	0	0	6,070	0	0	3,400	0	3,400
Total Cost of Class of Output Higher LG Services	0	6,070	10,116	0	16,186	0	800	10,546	0	11,346
Total cost of Natural Resources Management	0	6,070	10,116	0	16,186	0	800	10,546	0	11,346
Total cost of Natural Resources	0	6,070	10,116	0	16,186	0	800	10,546	0	11,346

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	1,740	1,465	1,450
Locally Raised Revenues	90	410	0
Urban Unconditional Grant (Non-Wage)	1,650	1,055	1,450
Development Revenues	4,273	7,613	0
Urban Discretionary Development Equalization Grant	4,273	7,613	0
Total Revenue Shares	6,013	9,078	1,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,740	465	1,450
Development Expenditure			
Domestic Development	4,273	7,613	0
External Financing	0	0	0
Total Expenditure	6,013	8,078	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										
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 09	0	0	0	0	0	0	270	0	0	270

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108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100

108116 Social Rehabilitation Services

227001 Travel inland	0	1,740	4,273	0	6,013	0	0	0	0	0
Total Cost of Output 16	0	1,740	4,273	0	6,013	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Output 17	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Class of Output Higher LG Services	0	1,740	4,273	0	6,013	0	1,450	0	0	1,450
Total cost of Community Mobilisation and Empowerment	0	1,740	4,273	0	6,013	0	1,450	0	0	1,450
Total cost of Community Based Services	0	1,740	4,273	0	6,013	0	1,450	0	0	1,450

SubCounty/Town Council/Division: Kidetok town council**Workplan : Planning****(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	1,000	3,000	500
Urban Unconditional Grant (Non-Wage)	1,000	3,000	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	3,000	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	3,000	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	3,000	500

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

Vote:596 Serere District

FY 2020/21

1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500
138308 Operational Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	0	0	500
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	500	0	0	500
Total cost of Planning	0	1,000	0	0	1,000	0	500	0	0	500

Workplan : Internal Audit

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

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

Vote:596 Serere District

FY 2020/21

1482 Internal Audit 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
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	800	0	0	800
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Internal Audit	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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	107,495	78,435	109,612
Locally Raised Revenues	2,294	2,088	2,794
Urban Unconditional Grant (Non-Wage)	20,385	12,211	22,004
Urban Unconditional Grant (Wage)	84,815	64,136	84,814
Development Revenues	304	300	400
Urban Discretionary Development Equalization Grant	304	300	400
Total Revenue Shares	107,799	78,735	110,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,815	64,136	84,814
Non Wage	22,680	13,714	24,798
Development Expenditure			
Domestic Development	304	300	400

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External Financing	0	0	0
Total Expenditure	107,799	78,150	110,012

(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										
227001 Travel inland	0	0	304	0	304	0	10,322	400	0	10,722
Total Cost of Output 04	0	0	304	0	304	0	10,322	400	0	10,722
138105 Public Information Dissemination										
227001 Travel inland	0	500	0	0	500	0	682	0	0	682
Total Cost of Output 05	0	500	0	0	500	0	682	0	0	682
138106 Office Support services										
211101 General Staff Salaries	84,815	0	0	0	84,815	84,814	0	0	0	84,814
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,706	0	0	2,706	0	0	0	0	0
221012 Small Office Equipment	0	3,180	0	0	3,180	0	0	0	0	0
227001 Travel inland	0	8,294	0	0	8,294	0	11,500	0	0	11,500
Total Cost of Output 06	84,815	17,180	0	0	101,995	84,814	11,500	0	0	96,314
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	2,294	0	0	2,294
Total Cost of Output 08	0	0	0	0	0	0	2,294	0	0	2,294
138111 Records Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	84,815	18,680	304	0	103,799	84,814	24,798	400	0	110,012
Total cost of District and Urban Administration	84,815	18,680	304	0	103,799	84,814	24,798	400	0	110,012
Total cost of Administration	84,815	18,680	304	0	103,799	84,814	24,798	400	0	110,012

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	12,600	4,629	12,616

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Locally Raised Revenues	6,492	2,893	7,616
Urban Unconditional Grant (Non-Wage)	6,108	1,736	5,000
Development Revenues	2,000	996	800
Urban Discretionary Development Equalization Grant	2,000	996	800
Total Revenue Shares	14,600	5,625	13,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,600	4,629	12,616
Development Expenditure			
Domestic Development	2,000	996	800
External Financing	0	0	0
Total Expenditure	14,600	5,625	13,416

(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										
221005 Hire of Venue (chairs, projector, etc)	0	2,177	0	0	2,177	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	3,156	2,000	0	5,156	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,929	0	0	1,929	0	0	0	0	0
Total Cost of Output 02	0	7,262	2,000	0	9,262	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,380	0	0	1,380	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	1,380	0	0	1,380	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
148105 LG Accounting Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	958	0	0	958	0	616	0	0	616
Total Cost of Output 05	0	3,958	0	0	3,958	0	616	0	0	616
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 08	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	12,600	2,000	0	14,600	0	12,616	800	0	13,416
Total cost of Financial Management and Accountability(LG)	0	12,600	2,000	0	14,600	0	12,616	800	0	13,416
Total cost of Finance	0	12,600	2,000	0	14,600	0	12,616	800	0	13,416

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	3,600	2,847	3,600
Locally Raised Revenues	3,600	2,847	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,600	2,847	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	0	3,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,600	0	3,600

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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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
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of Output 07	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total cost of Local Statutory Bodies	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total cost of Statutory Bodies	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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	1,500	1,991	1,500
Locally Raised Revenues	500	600	500
Urban Unconditional Grant (Non-Wage)	1,000	1,391	1,000
Development Revenues	10,872	6,949	66
Urban Discretionary Development Equalization Grant	10,872	6,949	66
Total Revenue Shares	12,372	8,940	1,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,191	1,500
Development Expenditure			
Domestic Development	10,872	5,223	66
External Financing	0	0	0
Total Expenditure	12,372	6,414	1,566

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

Vote:596 Serere District**FY 2020/21****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

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	10,872	0	10,872	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	10,872	0	10,872	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500

018212 District Production Management Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 12	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	10,872	0	12,372	0	1,500	0	0	1,500

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

312211 Office Equipment	0	0	0	0	0	0	0	66	0	66
Total Cost of Output 75	0	0	0	0	0	0	0	66	0	66
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	66	0	66

Total cost of District Production Services	0	1,500	10,872	0	12,372	0	1,500	66	0	1,566
Total cost of Production and Marketing	0	1,500	10,872	0	12,372	0	1,500	66	0	1,566

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	2,000	1,700	1,200
Locally Raised Revenues	500	400	500
Urban Unconditional Grant (Non-Wage)	1,500	1,300	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,700	1,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	1,200

(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	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total cost of Health	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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>	900	450	1,200
Locally Raised Revenues	400	450	400
Urban Unconditional Grant (Non-Wage)	500	0	800
<i>Development Revenues</i>	0	0	12,520
Urban Discretionary Development Equalization Grant	0	0	12,520
Total Revenue Shares	900	450	13,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	200	1,200

Vote:596 Serere District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	12,520
External Financing	0	0	0
Total Expenditure	900	200	13,720

(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											
227001 Travel inland		0	900	0	0	900	0	0	0	0	0
Total Cost of Output 02		0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	900	0	0	900	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	0	0	0	0	0	9,000	0	9,000
312203 Furniture & Fixtures		0	0	0	0	0	0	0	3,520	0	3,520
Total Cost of Output 81		0	0	0	0	0	0	0	12,520	0	12,520
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	12,520	0	12,520
Total cost of Pre-Primary and Primary Education		0	900	0	0	900	0	0	12,520	0	12,520

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
078405 Education Management Services											
227001 Travel inland		0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05		0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Education & Sports Management and Inspection		0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Education		0	900	0	0	900	0	1,200	12,520	0	13,720

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

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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	40,329	8,185	45,000
Other Transfers from Central Government	40,000	7,785	45,000
Urban Unconditional Grant (Non-Wage)	329	300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,329	8,185	45,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,329	0	45,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,329	0	45,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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	329	0	0	329	0	45,000	0	0	45,000
Total Cost of Output 04	0	329	0	0	329	0	45,000	0	0	45,000
Total Cost of Class of Output Higher LG Services	0	329	0	0	329	0	45,000	0	0	45,000
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 59	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	40,329	0	0	40,329	0	45,000	0	0	45,000
Total cost of Roads and Engineering	0	40,329	0	0	40,329	0	45,000	0	0	45,000

Vote:596 Serere District**FY 2020/21****Workplan : Water****(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	200	0	400
Locally Raised Revenues	200	0	200
Urban Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	400

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

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

Vote:596 Serere 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	1,000	0	800
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	1,000	5,931	0
Urban Discretionary Development Equalization Grant	1,000	5,931	0
Total Revenue Shares	2,000	5,931	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	800
Development Expenditure			
Domestic Development	1,000	5,931	0
External Financing	0	0	0
Total Expenditure	2,000	5,931	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	500	0	0	500
Total Cost of Output 03	0	0	1,000	0	1,000	0	500	0	0	500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	1,000	0	2,000	0	800	0	0	800
Total cost of Natural Resources Management	0	1,000	1,000	0	2,000	0	800	0	0	800
Total cost of Natural Resources	0	1,000	1,000	0	2,000	0	800	0	0	800

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	2,500	3,100	2,500
Locally Raised Revenues	500	600	500
Urban Unconditional Grant (Non-Wage)	2,000	2,500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	3,100	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	3,100	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	3,100	2,500

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300

Vote:596 Serere District

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108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500

108116 Social Rehabilitation Services

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 16	0	2,500	0	0	2,500	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total cost of Community Mobilisation and Empowerment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total cost of Community Based Services	0	2,500	0	0	2,500	0	2,500	0	0	2,500