

Vote:789 Kamuli Municipal Council**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	377,116	235,698	391,552
o/w Higher Local Government	224,122	140,076	195,776
o/w Lower Local Government	152,994	95,621	195,776
Discretionary Government Transfers	11,114,376	978,850	12,893,519
o/w Higher Local Government	10,920,147	808,107	12,534,621
o/w Lower Local Government	194,229	170,742	358,898
Conditional Government Transfers	4,360,209	3,324,153	5,619,105
o/w Higher Local Government	4,360,209	3,324,153	5,619,105
o/w Lower Local Government	0	0	0
Other Government Transfers	464,366	219,985	658,060
o/w Higher Local Government	464,366	219,985	658,060
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	16,316,067	4,758,685	19,562,236
o/w Higher Local Government	15,968,844	4,492,322	19,007,562
o/w Lower Local Government	347,223	266,364	554,674

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	648,190	508,458	1,093,615
o/w Higher Local Government	593,288	419,589	993,521
o/w Lower Local Government	54,901	88,869	100,094
Finance	294,621	188,688	384,061
o/w Higher Local Government	223,521	145,075	292,211
o/w Lower Local Government	71,100	43,613	91,850
Statutory Bodies	234,500	161,514	218,985

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o/w Higher Local Government	191,798	145,899	190,800
o/w Lower Local Government	42,702	15,616	28,185
Production and Marketing	96,151	74,040	98,889
o/w Higher Local Government	87,910	69,147	95,903
o/w Lower Local Government	8,241	4,894	2,986
Health	604,765	467,429	860,970
o/w Higher Local Government	511,264	408,545	780,826
o/w Lower Local Government	93,501	58,884	80,145
Education	3,594,047	2,711,789	4,156,550
o/w Higher Local Government	3,589,086	2,708,999	4,154,064
o/w Lower Local Government	4,961	2,790	2,486
Roads and Engineering	4,708,810	339,626	4,970,684
o/w Higher Local Government	4,701,764	336,486	4,931,446
o/w Lower Local Government	7,045	3,140	39,237
Natural Resources	294,144	24,986	189,634
o/w Higher Local Government	292,400	24,300	185,848
o/w Lower Local Government	1,744	686	3,786
Community Based Services	308,261	98,799	501,861
o/w Higher Local Government	245,233	50,926	295,957
o/w Lower Local Government	63,028	47,873	205,904
Planning	1,212,962	143,440	1,259,167
o/w Higher Local Government	1,212,962	143,440	1,259,167
o/w Lower Local Government	0	0	0
Internal Audit	34,544	25,908	38,544
o/w Higher Local Government	34,544	25,908	38,544
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	4,285,075	14,009	5,789,278
o/w Higher Local Government	4,285,075	14,009	5,789,278

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o/w Lower Local Government	0	0	0
Grand Total	16,316,067	4,758,685	19,562,236
<i>o/w Higher Local Government</i>	<i>15,968,844</i>	<i>4,492,322</i>	<i>19,007,562</i>
<i>o/w: Wage:</i>	<i>3,943,202</i>	<i>3,009,924</i>	<i>4,090,677</i>
<i>Non-Wage Reccurent:</i>	<i>1,817,792</i>	<i>1,158,075</i>	<i>2,504,652</i>
<i>Domestic Devt:</i>	<i>10,207,851</i>	<i>324,324</i>	<i>12,412,233</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>347,223</i>	<i>266,364</i>	<i>554,674</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>246,940</i>	<i>166,080</i>	<i>289,112</i>
<i>Domestic Devt:</i>	<i>100,283</i>	<i>100,283</i>	<i>265,562</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:789 Kamuli Municipal Council**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	377,116	235,698	391,552
Advertisements/Bill Boards	2,000	0	2,000
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	15,000	0	15,000
Business licenses	92,000	0	86,436
Ground rent	8,000	0	8,000
Inspection Fees	4,000	0	4,000
Local Hotel Tax	5,000	0	5,000
Local Services Tax	35,000	94,279	35,000
Market /Gate Charges	12,000	0	12,000
Miscellaneous and unidentified taxes	46,127	0	46,127
Miscellaneous receipts/income	16,000	0	16,000
Other Fees and Charges	60,000	141,419	60,000
Other fines and Penalties - private	8,000	0	8,000
Other licenses	11,789	0	11,789
Park Fees	8,000	0	8,000
Property related Duties/Fees	18,000	0	38,000
Refuse collection charges/Public convenience	14,000	0	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	20,000	0	20,000
Voluntary Transfers	1,200	0	1,200
2a. Discretionary Government Transfers	11,114,376	978,850	12,893,519
Urban Discretionary Development Equalization Grant	10,106,379	222,852	11,862,381
Urban Unconditional Grant (Non-Wage)	325,205	243,904	348,347
Urban Unconditional Grant (Wage)	682,791	512,093	682,791
2b. Conditional Government Transfer	4,360,209	3,324,153	5,619,105
Sector Conditional Grant (Wage)	3,260,411	2,497,830	3,407,886
Sector Conditional Grant (Non-Wage)	705,544	480,193	785,188
Sector Development Grant	201,755	201,755	815,414
Pension for Local Governments	69,205	51,904	164,753
Gratuity for Local Governments	123,295	92,471	445,864
2c. Other Government Transfer	464,366	219,985	658,060
Support to PLE (UNEB)	10,000	0	6,727
Uganda Road Fund (URF)	302,034	219,985	427,255
Uganda Women Entrepreneurship Program(UWEP)	0	0	71,745

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Youth Livelihood Programme (YLP)	152,332	0	152,332
3. External Financing	0	0	0
N/A			
Total Revenues shares	16,316,067	4,758,685	19,562,236

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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	571,452	419,589	960,521
Gratuity for Local Governments	123,295	92,471	445,864
Locally Raised Revenues	96,439	63,329	64,761
Pension for Local Governments	69,205	51,904	164,753
Urban Unconditional Grant (Non-Wage)	22,627	16,971	25,256
Urban Unconditional Grant (Wage)	259,886	194,914	259,886
Development Revenues	21,837	0	33,000
Urban Discretionary Development Equalization Grant	21,837	0	33,000
Total Revenues shares	593,288	419,589	993,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,886	172,133	259,886
Non Wage	311,566	111,431	700,635
Development Expenditure			
Domestic Development	21,837	0	33,000
External Financing	0	0	0
Total Expenditure	593,288	283,563	993,521

B2: Expenditure Details by Programme, 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	259,886	0	0	0	259,886	259,886	0	0	0	259,886
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600

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212105 Pension for Local Governments	0	69,205	0	0	69,205	0	164,753	0	0	164,753
212107 Gratuity for Local Governments	0	123,295	0	0	123,295	0	445,864	0	0	445,864
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,484	0	0	4,484
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,080	0	0	1,080
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	5,358	0	0	5,358
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	16,492	0	0	16,492	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	2,882	4,000	0	6,882
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138101	259,886	226,992	0	0	486,878	259,886	681,921	4,000	0	945,807
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138102	0	4,000	0	0	4,000	0	6,000	4,000	0	10,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	21,837	0	21,837	0	0	25,000	0	25,000
Total Cost of output138103	0	0	21,837	0	21,837	0	0	25,000	0	25,000

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138104 Supervision of Sub County programme implementation

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138104	0	0	0	0	0	0	4,000	0	0	4,000

138105 Public Information Dissemination

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138105	0	2,000	0	0	2,000	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	0	0	0	0
223004 Guard and Security services	0	6,400	0	0	6,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
282102 Fines and Penalties/ Court wards	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138106	0	23,000	0	0	23,000	0	1,500	0	0	1,500

138108 Assets and Facilities Management

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	6,127	0	0	6,127	0	0	0	0	0
Total Cost of output138108	0	46,127	0	0	46,127	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	847	0	0	847	0	1,647	0	0	1,647
Total Cost of output138109	0	2,447	0	0	2,447	0	2,447	0	0	2,447

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,225	0	0	1,225
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138111	0	2,000	0	0	2,000	0	2,225	0	0	2,225

138112 Information collection and management

221017 Subscriptions	0	0	0	0	0	0	542	0	0	542
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138112	0	0	0	0	0	0	1,042	0	0	1,042

138113 Procurement Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138113	0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total Cost of Higher LG Services	259,886	311,566	21,837	0	593,288	259,886	700,635	33,000	0	993,521
Total cost of District and Urban Administration	259,886	311,566	21,837	0	593,288	259,886	700,635	33,000	0	993,521
Total cost of Administration	259,886	311,566	21,837	0	593,288	259,886	700,635	33,000	0	993,521

Vote:789 Kamuli Municipal Council**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	213,521	145,075	192,211
Locally Raised Revenues	67,310	35,417	44,000
Urban Unconditional Grant (Non-Wage)	59,079	44,309	61,079
Urban Unconditional Grant (Wage)	87,132	65,349	87,132
Development Revenues	10,000	0	100,000
Urban Discretionary Development Equalization Grant	10,000	0	100,000
Total Revenues shares	223,521	145,075	292,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,132	62,073	87,132
Non Wage	126,389	79,285	105,079
Development Expenditure			
Domestic Development	10,000	0	100,000
External Financing	0	0	0
Total Expenditure	223,521	141,358	292,211

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	87,132	0	0	0	87,132	87,132	0	0	0	87,132
221007 Books, Periodicals & Newspapers	0	2,248	0	0	2,248	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,310	0	0	2,310	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	28,000	0	0	28,000	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,079	0	0	7,079	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148101	87,132	75,837	0	0	162,969	87,132	19,800	0	0	106,932

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	400	2,000	0	2,400
221002 Workshops and Seminars	0	3,283	6,000	0	9,283	0	0	11,340	0	11,340
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	835	24,660	0	25,495
222001 Telecommunications	0	0	0	0	0	0	660	0	0	660
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	3,283	4,000	0	7,283	0	3,734	12,000	0	15,734
Total Cost of output148102	0	6,565	10,000	0	16,565	0	6,079	100,000	0	106,079

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,037	0	0	4,037	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	11,521	0	0	11,521
Total Cost of output148103	0	8,837	0	0	8,837	0	20,021	0	0	20,021

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	2,000	0	0	2,000	0	4,900	0	0	4,900
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148104	0	15,000	0	0	15,000	0	9,800	0	0	9,800

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148105 LG Accounting Services

221002 Workshops and Seminars	0	3,788	0	0	3,788	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,525	0	0	2,525	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,788	0	0	3,788	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,050	0	0	5,050	0	7,579	0	0	7,579
Total Cost of output148105	0	15,150	0	0	15,150	0	17,379	0	0	17,379

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output148108	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	87,132	126,389	10,000	0	223,521	87,132	105,079	100,000	0	292,211
Total cost of Financial Management and Accountability(LG)	87,132	126,389	10,000	0	223,521	87,132	105,079	100,000	0	292,211
Total cost of Finance	87,132	126,389	10,000	0	223,521	87,132	105,079	100,000	0	292,211

Vote:789 Kamuli Municipal Council**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	191,798	145,899	190,800
Locally Raised Revenues	38,373	30,830	28,015
Urban Unconditional Grant (Non-Wage)	104,868	78,651	114,228
Urban Unconditional Grant (Wage)	48,557	36,418	48,557
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	191,798	145,899	190,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,557	36,011	48,557
Non Wage	143,240	86,213	142,243
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	191,798	122,223	190,800

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										
211103 Allowances (Incl. Casuals, Temporary)	0	9,360	0	0	9,360	0	15,240	0	0	15,240
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	535	0	0	535
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	5,211	0	0	5,211	0	5,000	0	0	5,000

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Total Cost of output138201	0	19,771	0	0	19,771	0	24,375	0	0	24,375
138202 LG Procurement Management Services										
211101 General Staff Salaries	16,949	0	0	0	16,949	16,949	0	0	0	16,949
211103 Allowances (Incl. Casuals, Temporary)	0	3,640	0	0	3,640	0	5,212	0	0	5,212
221009 Welfare and Entertainment	0	1,572	0	0	1,572	0	0	0	0	0
Total Cost of output138202	16,949	5,212	0	0	22,162	16,949	5,212	0	0	22,162
138204 LG Land Management Services										
227001 Travel inland	0	1,200	0	0	1,200	0	800	0	0	800
Total Cost of output138204	0	1,200	0	0	1,200	0	800	0	0	800
138206 LG Political and executive oversight										
211101 General Staff Salaries	31,608	0	0	0	31,608	31,608	0	0	0	31,608
211103 Allowances (Incl. Casuals, Temporary)	0	99,655	0	0	99,655	0	109,015	0	0	109,015
Total Cost of output138206	31,608	99,655	0	0	131,263	31,608	109,015	0	0	140,623
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,402	0	0	17,402	0	2,840	0	0	2,840
Total Cost of output138207	0	17,402	0	0	17,402	0	2,840	0	0	2,840
Total Cost of Higher LG Services	48,557	143,240	0	0	191,798	48,557	142,243	0	0	190,800
Total cost of Local Statutory Bodies	48,557	143,240	0	0	191,798	48,557	142,243	0	0	190,800
Total cost of Statutory Bodies	48,557	143,240	0	0	191,798	48,557	142,243	0	0	190,800

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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	75,053	56,290	83,688
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	36,498	27,374	43,134
Sector Conditional Grant (Wage)	38,554	28,916	38,554
Development Revenues	12,857	12,857	12,215
Sector Development Grant	12,857	12,857	12,215
Total Revenues shares	87,910	69,147	95,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,554	28,337	38,554
Non Wage	36,498	23,531	45,134
Development Expenditure			
Domestic Development	12,857	12,800	12,215
External Financing	0	0	0
Total Expenditure	87,910	64,668	95,903

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	38,554	0	0	0	38,554	38,554	0	0	0	38,554
Total Cost of output018101	38,554	0	0	0	38,554	38,554	0	0	0	38,554
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output018104	0	4,000	0	0	4,000	0	4,000	0	0	4,000
018106 Farmer Institution Development										
227001 Travel inland	0	512	0	0	512	0	1,024	0	0	1,024

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Total Cost of output018106	0	512	0	0	512	0	1,024	0	0	1,024
Total Cost of Higher LG Services	38,554	4,512	0	0	43,066	38,554	5,024	0	0	43,578
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	12,857	0	12,857	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: SOUTHERN			County: KAMULI MUNICIPAL COUNCIL							9,000
LCII: KAMULI NAMWENDWA (Physical)	Bukaaye	Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant						4,500
LCII: NAKULYAKU (Physical)	Busuubo	Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant						4,500
312301 Cultivated Assets	0	0	0	0	0	0	0	3,215	0	3,215
Total for LCIII: SOUTHERN			County: KAMULI MUNICIPAL COUNCIL							1,607
LCII: NAKULYAKU	Busuubo	Cultivated Assets - Piggery-423		Source: Sector Development Grant						1,350
LCII: NAKULYAKU	busuubo	Cultivated Assets - Plantation-424		Source: Sector Development Grant						257
Total for LCIII: NORTHERN			County: KAMULI MUNICIPAL COUNCIL							1,607
LCII: BUWANUME	Bubiito	Cultivated Assets - Piggery-423		Source: Sector Development Grant						1,350
LCII: NAMISAMBYA II	Bulema	Cultivated Assets - Plantation-424		Source: Sector Development Grant						257
Total Cost of output018175	0	0	12,857	0	12,857	0	0	12,215	0	12,215
Total Cost of Capital Purchases	0	0	12,857	0	12,857	0	0	12,215	0	12,215
Total cost of Agricultural Extension Services	38,554	4,512	12,857	0	55,923	38,554	5,024	12,215	0	55,793

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
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	3,537	0	0	3,537	0	4,728	0	0	4,728

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227001 Travel inland	0	9,170	0	0	9,170	0	13,683	0	0	13,683
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output018202	0	18,107	0	0	18,107	0	23,811	0	0	23,811
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	2,990	0	0	2,990	0	2,660	0	0	2,660
227001 Travel inland	0	3,311	0	0	3,311	0	3,641	0	0	3,641
Total Cost of output018203	0	6,301	0	0	6,301	0	6,301	0	0	6,301
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,275	0	0	1,275
227001 Travel inland	0	2,710	0	0	2,710	0	1,720	0	0	1,720
Total Cost of output018205	0	2,710	0	0	2,710	0	2,995	0	0	2,995
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	976	0	0	976
Total Cost of output018206	0	0	0	0	0	0	976	0	0	976
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	2,016	0	0	2,016
227001 Travel inland	0	4,868	0	0	4,868	0	4,011	0	0	4,011
Total Cost of output018211	0	4,868	0	0	4,868	0	6,027	0	0	6,027
Total Cost of Higher LG Services	0	31,986	0	0	31,986	0	40,110	0	0	40,110
Total cost of District Production Services	0	31,986	0	0	31,986	0	40,110	0	0	40,110
Total cost of Production and Marketing	38,554	36,498	12,857	0	87,910	38,554	45,134	12,215	0	95,903

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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	410,869	308,150	435,970
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	58,009	43,505	80,110
Sector Conditional Grant (Wage)	352,860	264,645	352,860
Development Revenues	100,395	100,395	344,855
Sector Development Grant	100,395	100,395	344,855
Total Revenues shares	511,264	408,545	780,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	352,860	186,793	352,860
Non Wage	58,009	43,000	83,110
Development Expenditure			
Domestic Development	100,395	2,503	344,855
External Financing	0	0	0
Total Expenditure	511,264	232,297	780,826

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	352,860	0	0	0	352,860	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	420	0	0	420
221002 Workshops and Seminars	0	500	0	0	500	0	450	0	0	450
227001 Travel inland	0	1,200	0	0	1,200	0	864	0	0	864
Total Cost of output088101	352,860	2,200	0	0	355,060	0	1,734	0	0	1,734

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	3,800	0	0	3,800	0	2,077	0	0	2,077
227002 Travel abroad	0	0	0	0	0	0	1,190	0	0	1,190

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	426	0	0	426	
Total Cost of output088105	0	4,400	0	0	4,400	0	3,993	0	0	3,993	
Total Cost of Higher LG Services	352,860	6,600	0	0	359,460	0	5,727	0	0	5,727	
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	14,699	0	0	14,699	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,728	0	0	9,728	
Total for LCIII: Missing Subcounty	County: Missing County				9,728						
LCII: Missing Parish	KAMULI VSC PHC CLINIC				Source: Sector Conditional Grant (Non-Wage)					9,728	
Total Cost of output088153	0	14,699	0	0	14,699	0	9,728	0	0	9,728	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)	0	25,308	0	0	25,308	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	58,366	0	0	58,366	
Total for LCIII: Missing Subcounty	County: Missing County				58,366						
LCII: Missing Parish	BUSOTA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)					38,911	
LCII: Missing Parish	KAMULI YOUTH CENTRE CLINIC				Source: Sector Conditional Grant (Non-Wage)					19,455	
Total Cost of output088154	0	25,308	0	0	25,308	0	58,366	0	0	58,366	
Total Cost of Lower Local Services	0	40,007	0	0	40,007	0	68,094	0	0	68,094	
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											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,400	0	2,400	
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL				2,400						
LCII: BUSOTA	Bwambala	Engineering and Design studies and Plans - Bill of Quantities-475				Source: Sector Development Grant					2,400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,620	0	10,620	
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL				10,620						
LCII: BUSOTA	Bwambala	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant					10,620

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,835	0	17,835
Total for LCIII: SOUTHERN					County: KAMULI MUNICIPAL COUNCIL					17,835
<i>LCII: BUSOTA</i>	<i>Bwambala</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>17,835</i>
312102 Residential Buildings	0	0	0	0	0	0	0	194,000	0	194,000
Total for LCIII: SOUTHERN					County: KAMULI MUNICIPAL COUNCIL					194,000
<i>LCII: BUSOTA</i>	<i>Bwambala</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					<i>194,000</i>
312104 Other Structures	0	0	0	0	0	0	0	120,000	0	120,000
Total for LCIII: SOUTHERN					County: KAMULI MUNICIPAL COUNCIL					120,000
<i>LCII: BUSOTA</i>	<i>Bwambala</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>					<i>120,000</i>
Total Cost of output088175	0	0	0	0	0	0	0	344,855	0	344,855

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,510	0	2,510	0	0	0	0	0
312102 Residential Buildings	0	0	97,885	0	97,885	0	0	0	0	0
Total Cost of output088181	0	0	100,395	0	100,395	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,395	0	100,395	0	0	344,855	0	344,855
Total cost of Primary Healthcare	352,860	46,607	100,395	0	499,861	0	73,821	344,855	0	418,676

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	352,860	0	0	0	352,860
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	920	0	0	920
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	106	0	0	106
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227002 Travel abroad	0	4,300	0	0	4,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,604	0	0	1,604
228002 Maintenance - Vehicles	0	2,022	0	0	2,022	0	3,300	0	0	3,300
Total Cost of output088301	0	9,422	0	0	9,422	352,860	7,790	0	0	360,649

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088302 Healthcare Services Monitoring and Inspection

222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output088302	0	1,980	0	0	1,980	0	1,500	0	0	1,500
Total Cost of Higher LG Services	0	11,402	0	0	11,402	352,860	9,290	0	0	362,149
Total cost of Health Management and Supervision	0	11,402	0	0	11,402	352,860	9,290	0	0	362,149
Total cost of Health	352,860	58,009	100,395	0	511,264	352,860	83,110	344,855	0	780,826

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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	3,500,582	2,620,496	3,695,719
Locally Raised Revenues	4,000	2,000	4,000
Other Transfers from Central Government	10,000	0	6,727
Sector Conditional Grant (Non-Wage)	587,560	391,706	638,494
Sector Conditional Grant (Wage)	2,868,997	2,204,269	3,016,472
Urban Unconditional Grant (Wage)	30,026	22,520	30,026
Development Revenues	88,503	88,503	458,344
Sector Development Grant	88,503	88,503	458,344
Total Revenues shares	3,589,086	2,708,999	4,154,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,899,023	2,220,765	3,046,498
Non Wage	601,560	381,089	649,221
Development Expenditure			
Domestic Development	88,503	4,425	458,344
External Financing	0	0	0
Total Expenditure	3,589,086	2,606,280	4,154,064

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	1,983,596	0	0	0	1,983,596	2,131,071	0	0	0	2,131,071
Total Cost of output078102	1,983,596	0	0	0	1,983,596	2,131,071	0	0	0	2,131,071
Total Cost of Higher LG Services	1,983,596	0	0	0	1,983,596	2,131,071	0	0	0	2,131,071

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,425	0	4,425	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output078175	0	0	44,425	0	44,425	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,150	0	7,150	0	0	0	0	0
Total Cost of output078180	0	0	7,150	0	7,150	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of output078181	0	0	11,000	0	11,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of output078182	0	0	2,800	0	2,800	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	23,128	0	23,128	0	0	0	0	0
Total Cost of output078183	0	0	23,128	0	23,128	0	0	0	0	0
Total Cost of Capital Purchases	0	0	88,503	0	88,503	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	1,983,596	191,362	88,503	0	2,263,461	2,131,071	258,458	0	0	2,389,529

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	885,400	0	0	0	885,400	885,400	0	0	0	885,400
Total Cost of output078201	885,400	0	0	0	885,400	885,400	0	0	0	885,400
Total Cost of Higher LG Services	885,400	0	0	0	885,400	885,400	0	0	0	885,400
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	314,454	0	0	314,454	0	258,798	0	0	258,798
Total for LCIII: Missing Subcounty	County: Missing County					258,798				
<i>LCII: Missing Parish</i>	<i>KABUKYE SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>St. John Bosco SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total Cost of output078251	0	314,454	0	0	314,454	0	258,798	0	0	258,798
Total Cost of Lower Local Services	0	314,454	0	0	314,454	0	258,798	0	0	258,798

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,214	0	17,214
Total for LCIII: NORTHERN					County: KAMULI MUNICIPAL COUNCIL				17,214	
<i>LCII: KAMULI SSABAWALI Busoga High School</i>					<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Sector Development Grant</i>	
									<i>17,214</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	327,070	0	327,070
Total for LCIII: NORTHERN					County: KAMULI MUNICIPAL COUNCIL				327,070	
<i>LCII: KAMULI SSABAWALI Busoga High School Kamuli</i>					<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant</i>	
									<i>63,563</i>	
<i>LCII: KAMULI SSABAWALI Busoga High School Kamuli</i>					<i>Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>	
									<i>263,506</i>	
Total Cost of output078280	0	0	0	0	0	0	0	344,284	0	344,284
Total Cost of Capital Purchases	0	0	0	0	0	0	0	344,284	0	344,284
Total cost of Secondary Education	885,400	314,454	0	0	1,199,854	885,400	258,798	344,284	0	1,488,482
0783 Skills Development										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	22,200	0	0	22,200	0	22,200	0	0	22,200
Total for LCIII: Missing Subcounty					County: Missing County				22,200	
<i>LCII: Missing Parish</i>					<i>ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	
									<i>22,200</i>	
Total Cost of output078351	0	22,200	0	0	22,200	0	22,200	0	0	22,200
Total Cost of Lower Local Services	0	22,200	0	0	22,200	0	22,200	0	0	22,200
Total cost of Skills Development	0	22,200	0	0	22,200	0	22,200	0	0	22,200

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	12,400	0	0	12,400	0	13,624	0	0	13,624
Total Cost of output078401	0	12,400	0	0	12,400	0	15,224	0	0	15,224

078403 Sports Development services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	3,000	0	0	3,000	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227001 Travel inland	0	23,143	0	0	23,143	0	11,000	0	0	11,000
282101 Donations	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of output078403	0	40,143	0	0	40,143	0	30,000	0	0	30,000

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	30,026	0	0	0	30,026	30,026	0	0	0	30,026
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	21,000	0	0	21,000	0	25,329	0	0	25,329
228001 Maintenance - Civil	0	0	0	0	0	0	24,213	0	0	24,213
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078405	30,026	21,000	0	0	51,026	30,026	54,542	0	0	84,568
Total Cost of Higher LG Services	30,026	73,543	0	0	103,570	30,026	109,766	0	0	139,792

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,703	0	5,703
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Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL		5,703
<i>LCII: MUWEBWA</i>	<i>Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>5,703</i>

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312201 Transport Equipment	0	0	0	0	0	0	0	108,357	0	108,357
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL									108,357
<i>LCII: MUWEBWA</i>	<i>Headquarters</i>		<i>Transport</i>		<i>Source: Sector Development Grant</i>					<i>108,357</i>
			<i>Equipment - Pick</i>							
			<i>Ups-1922</i>							
Total Cost of output078472	0	0	0	0	0	0	0	114,060	0	114,060
Total Cost of Capital Purchases	0	0	0	0	0	0	0	114,060	0	114,060
Total cost of Education & Sports Management and Inspection	30,026	73,543	0	0	103,570	30,026	109,766	114,060	0	253,853
Total cost of Education	2,899,023	601,560	88,503	0	3,589,086	3,046,498	649,221	458,344	0	4,154,064

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	429,368	315,486	584,590
Locally Raised Revenues	0	0	30,000
Other Transfers from Central Government	302,034	219,985	427,255
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	123,334	92,501	123,334
Development Revenues	4,272,396	21,000	4,346,857
Urban Discretionary Development Equalization Grant	4,272,396	21,000	4,346,857
Total Revenues shares	4,701,764	336,486	4,931,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,334	89,326	123,334
Non Wage	306,034	219,556	461,255
Development Expenditure			
Domestic Development	4,272,396	0	4,346,857
External Financing	0	0	0
Total Expenditure	4,701,764	308,882	4,931,446

B2: Expenditure Details by Programme, Output Class, Output and Item**0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
211101 General Staff Salaries	123,334	0	0	0	123,334	123,334	0	0	0	123,334
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	45,600	0	0	45,600
221002 Workshops and Seminars	0	0	0	0	0	0	6,400	0	0	6,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,000	0	0	9,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	5,600	0	0	5,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,250	0	0	5,250
227001 Travel inland	0	4,000	0	0	4,000	0	9,000	0	0	9,000
228001 Maintenance - Civil	0	302,034	0	0	302,034	0	316,838	0	0	316,838
228002 Maintenance - Vehicles	0	0	0	0	0	0	60,568	0	0	60,568
Total Cost of output048302	123,334	306,034	0	0	429,368	123,334	461,255	0	0	584,590
Total Cost of Higher LG Services	123,334	306,034	0	0	429,368	123,334	461,255	0	0	584,590
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048375 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	4,251,396	0	4,251,396	0	0	4,316,857	0	4,316,857
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL									4,316,857
<i>LCII: KASOIGO</i>	<i>Byaino Road</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,139,532</i>		
<i>LCII: MUWEBWA</i>	<i>Babubhai Road</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,177,325</i>		
Total Cost of output048375	0	0	4,251,396	0	4,251,396	0	0	4,316,857	0	4,316,857
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL									30,000
<i>LCII: MUWEBWA</i>	<i>Street naming with fixed tags</i>	<i>Furniture and Fixtures - Pole Stands-648</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>30,000</i>		
Total Cost of output048383	0	0	21,000	0	21,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	4,272,396	0	4,272,396	0	0	4,346,857	0	4,346,857
Total cost of Municipal Services	123,334	306,034	4,272,396	0	4,701,764	123,334	461,255	4,346,857	0	4,931,446
Total cost of Roads and Engineering	123,334	306,034	4,272,396	0	4,701,764	123,334	461,255	4,346,857	0	4,931,446

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*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	32,400	24,300	35,848
Locally Raised Revenues	2,000	1,500	4,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	5,448
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	260,000	0	150,000
Urban Discretionary Development Equalization Grant	260,000	0	150,000
Total Revenues shares	292,400	24,300	185,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,606	26,400
Non Wage	6,000	3,974	9,448
Development Expenditure			
Domestic Development	260,000	0	150,000
External Financing	0	0	0
Total Expenditure	292,400	23,580	185,848

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	948	0	0	948
227001 Travel inland	0	0	0	0	0	0	448	0	0	448
Total Cost of output098301	26,400	500	0	0	26,900	26,400	1,395	0	0	27,795
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	500	0	0	500

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224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output098303	0	2,000	0	0	2,000	0	4,500	0	0	4,500

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,500	0	0	1,500
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output098306	0	2,000	0	0	2,000	0	1,500	0	0	1,500

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	6,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	1,500	4,000	0	5,500	0	2,052	0	0	2,052
Total Cost of output098309	0	1,500	10,000	0	11,500	0	2,052	0	0	2,052

098311 Infrastructure Planning

225001 Consultancy Services- Short term	0	0	250,000	0	250,000	0	0	150,000	0	150,000
Total Cost of output098311	0	0	250,000	0	250,000	0	0	150,000	0	150,000
Total Cost of Higher LG Services	26,400	6,000	260,000	0	292,400	26,400	9,448	150,000	0	185,848
Total cost of Natural Resources Management	26,400	6,000	260,000	0	292,400	26,400	9,448	150,000	0	185,848
Total cost of Natural Resources	26,400	6,000	260,000	0	292,400	26,400	9,448	150,000	0	185,848

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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	220,233	50,926	295,957
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	152,332	0	224,077
Sector Conditional Grant (Non-Wage)	15,629	11,722	15,607
Urban Unconditional Grant (Wage)	52,272	39,204	52,272
Development Revenues	25,000	0	0
Urban Discretionary Development Equalization Grant	25,000	0	0
Total Revenues shares	245,233	50,926	295,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,272	39,033	52,272
Non Wage	167,961	7,960	243,684
Development Expenditure			
Domestic Development	25,000	0	0
External Financing	0	0	0
Total Expenditure	245,233	46,993	295,957

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	776	0	0	776	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	3,000	0	0	3,000	0	205,942	0	0	205,942
Total Cost of output108102	0	4,376	0	0	4,376	0	205,942	0	0	205,942
108103 Operational and Maintenance of Public Libraries										
227001 Travel inland	0	578	0	0	578	0	577	0	0	577

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Total Cost of output108103	0	578	0	0	578	0	577	0	0	577
108105 Adult Learning										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,910	0	0	1,910
221011 Printing, Stationery, Photocopying and Binding	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output108105	0	2,501	0	0	2,501	0	2,510	0	0	2,510
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	900	0	0	900	0	2,042	0	0	2,042
221011 Printing, Stationery, Photocopying and Binding	0	247	0	0	247	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output108109	0	2,047	0	0	2,047	0	2,042	0	0	2,042
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,563	0	0	1,563	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,559	0	0	1,559
Total Cost of output108110	0	1,563	0	0	1,563	0	1,559	0	0	1,559
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108112	0	0	0	0	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	719	0	0	719	0	800	0	0	800
227001 Travel inland	0	719	0	0	719	0	634	0	0	634
Total Cost of output108114	0	1,438	0	0	1,438	0	1,434	0	0	1,434
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,059	0	0	1,059
227001 Travel inland	0	781	0	0	781	0	500	0	0	500
Total Cost of output108116	0	781	0	0	781	0	1,559	0	0	1,559
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	52,272	0	0	0	52,272	52,272	0	0	0	52,272
221002 Workshops and Seminars	0	6,847	0	0	6,847	0	11,800	0	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	928	0	0	928	0	2,171	0	0	2,171
221014 Bank Charges and other Bank related costs	0	180	0	0	180	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	0	600	0	0	600
227001 Travel inland	0	5,858	0	0	5,858	0	7,490	0	0	7,490
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108117	52,272	14,653	0	0	66,925	52,272	26,061	0	0	78,333

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Total Cost of Higher LG Services		52,272	27,938	0	0	80,210	52,272	243,684	0	0	295,957
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)											
263101 LG Conditional grants (Current)		0	781	0	0	781	0	0	0	0	0
263104 Transfers to other govt. units (Current)		0	139,242	0	0	139,242	0	0	0	0	0
Total Cost of output108151		0	140,023	0	0	140,023	0	0	0	0	0
Total Cost of Lower Local Services		0	140,023	0	0	140,023	0	0	0	0	0
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output108172		0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		52,272	167,961	25,000	0	245,233	52,272	243,684	0	0	295,957
Total cost of Community Based Services		52,272	167,961	25,000	0	245,233	52,272	243,684	0	0	295,957

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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	62,495	41,871	60,809
Locally Raised Revenues	12,000	4,000	4,000
Urban Unconditional Grant (Non-Wage)	28,686	21,515	35,000
Urban Unconditional Grant (Wage)	21,809	16,357	21,809
Development Revenues	1,150,467	101,569	1,198,359
Urban Discretionary Development Equalization Grant	1,150,467	101,569	1,198,359
Total Revenues shares	1,212,962	143,440	1,259,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,809	16,348	21,809
Non Wage	40,686	24,184	39,000
Development Expenditure			
Domestic Development	1,150,467	61,819	1,198,359
External Financing	0	0	0
Total Expenditure	1,212,962	102,351	1,259,167

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	21,809	0	0	0	21,809	21,809	0	0	0	21,809
221002 Workshops and Seminars	0	4,174	0	0	4,174	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	5,000	43,673	0	48,673	0	1,000	56,151	0	57,151

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Total Cost of output138301	21,809	11,874	43,673	0	77,357	21,809	4,500	56,151	0	82,460
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output138303	0	6,000	5,000	0	11,000	0	5,000	0	0	5,000
138306 Development Planning										
221002 Workshops and Seminars	0	12,000	24,500	0	36,500	0	10,000	0	0	10,000
227001 Travel inland	0	5,812	0	0	5,812	0	500	0	0	500
Total Cost of output138306	0	17,812	24,500	0	42,312	0	10,500	0	0	10,500
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	980	0	0	980
222001 Telecommunications	0	0	0	0	0	0	520	0	0	520
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output138308	0	0	0	0	0	0	15,000	0	0	15,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	5,000	2,652	0	7,652	0	4,000	0	0	4,000
Total Cost of output138309	0	5,000	2,652	0	7,652	0	4,000	0	0	4,000
Total Cost of Higher LG Services	21,809	40,686	75,826	0	138,321	21,809	39,000	56,151	0	116,960
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	900,000	0	900,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	1,000,000	0	1,000,000
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL								1,000,000	
<i>LCII: MUWEBWA</i>	<i>Byaino Road, Babubhai Road and Kamuli Market</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,000,000</i>	
311101 Land	0	0	34,000	0	34,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	100,000	0	100,000

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Total for LCIII: NORTHERN			County: KAMULI MUNICIPAL COUNCIL							100,000
LCII: MUWEBWA	Old Office Block at Municipal Headquarters	Building Construction - Maintenance and Repair-240	Source: Urban Discretionary Development Equalization Grant							100,000
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	11,399	0	11,399
Total for LCIII: NORTHERN			County: KAMULI MUNICIPAL COUNCIL							11,399
LCII: MUWEBWA	Departments	Machinery and Equipment - Consumables- 1027	Source: Urban Discretionary Development Equalization Grant							3,399
LCII: MUWEBWA	Headquarters	Machinery and Equipment - Computers-1026	Source: Urban Discretionary Development Equalization Grant							8,000
312203 Furniture & Fixtures	0	0	19,641	0	19,641	0	0	11,808	0	11,808
Total for LCIII: NORTHERN			County: KAMULI MUNICIPAL COUNCIL							11,808
LCII: MUWEBWA	Headquarters	Furniture and Fixtures - Executive Chairs-638	Source: Urban Discretionary Development Equalization Grant							2,300
LCII: MUWEBWA	Headquarters	Furniture and Fixtures - Tables -656	Source: Urban Discretionary Development Equalization Grant							3,097
LCII: MUWEBWA	Headquarters	Furniture and Fixtures - Work Station-659	Source: Urban Discretionary Development Equalization Grant							6,411
312211 Office Equipment	0	0	0	0	0	0	0	19,000	0	19,000
Total for LCIII: NORTHERN			County: KAMULI MUNICIPAL COUNCIL							19,000
LCII: MUWEBWA	Municipal Headquarter	Specialised equipment (GPS - Ugx 10,000,000=, Camera - Ugx 3,000,000= and Rebound Hammer Testing Machine - Ugx 6,000,000=)	Source: Urban Discretionary Development Equalization Grant							19,000
Total Cost of output138372	0	0	1,074,641	0	1,074,641	0	0	1,142,207	0	1,142,207
Total Cost of Capital Purchases	0	0	1,074,641	0	1,074,641	0	0	1,142,207	0	1,142,207
Total cost of Local Government Planning Services	21,809	40,686	1,150,467	0	1,212,962	21,809	39,000	1,198,359	0	1,259,167
Total cost of Planning	21,809	40,686	1,150,467	0	1,212,962	21,809	39,000	1,198,359	0	1,259,167

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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	34,544	25,908	38,544
Locally Raised Revenues	4,000	3,000	6,000
Urban Unconditional Grant (Non-Wage)	8,000	6,000	10,000
Urban Unconditional Grant (Wage)	22,544	16,908	22,544
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,544	25,908	38,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,544	16,742	22,544
Non Wage	12,000	8,999	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,544	25,741	38,544

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	22,544	0	0	0	22,544	22,544	0	0	0	22,544
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	5,600	0	0	5,600

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Total Cost of output148201	22,544	4,000	0	0	26,544	22,544	10,100	0	0	32,644
148202 Internal Audit										
227001 Travel inland	0	6,000	0	0	6,000	0	5,900	0	0	5,900
Total Cost of output148202	0	6,000	0	0	6,000	0	5,900	0	0	5,900
148204 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148204	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	22,544	12,000	0	0	34,544	22,544	16,000	0	0	38,544
Total cost of Internal Audit Services	22,544	12,000	0	0	34,544	22,544	16,000	0	0	38,544
Total cost of Internal Audit	22,544	12,000	0	0	34,544	22,544	16,000	0	0	38,544

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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	18,679	14,009	20,674
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	7,848	5,886	7,842
Urban Unconditional Grant (Wage)	10,831	8,124	10,831
Development Revenues	4,266,396	0	5,768,604
Urban Discretionary Development Equalization Grant	4,266,396	0	5,768,604
Total Revenues shares	4,285,075	14,009	5,789,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	7,908	10,831
Non Wage	7,848	5,561	9,842
Development Expenditure			
Domestic Development	4,266,396	0	5,768,604
External Financing	0	0	0
Total Expenditure	4,285,075	13,469	5,789,278

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	10,831	0	0	0	10,831	10,831	0	0	0	10,831
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of output068301	10,831	1,800	0	0	12,631	10,831	1,200	0	0	12,031
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	400	0	0	400	0	460	0	0	460
227001 Travel inland	0	1,500	0	0	1,500	0	1,700	0	0	1,700

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Total Cost of output068302	0	1,900	0	0	1,900	0	2,960	0	0	2,960
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	400	0	0	400	0	750	0	0	750
221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400
Total Cost of output068303	0	800	0	0	800	0	1,150	0	0	1,150
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	848	0	0	848
Total Cost of output068304	0	1,500	0	0	1,500	0	1,648	0	0	1,648
068305 Tourism Promotional Services										
227001 Travel inland	0	600	0	0	600	0	884	0	0	884
Total Cost of output068305	0	600	0	0	600	0	884	0	0	884
068306 Industrial Development Services										
227001 Travel inland	0	763	0	0	763	0	1,500	0	0	1,500
Total Cost of output068306	0	763	0	0	763	0	1,500	0	0	1,500
068308 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	15,000	0	15,000	0	0	15,000	0	15,000
227001 Travel inland	0	485	0	0	485	0	500	5,000	0	5,500
Total Cost of output068308	0	485	15,000	0	15,485	0	500	20,000	0	20,500
Total Cost of Higher LG Services	10,831	7,848	15,000	0	33,679	10,831	9,842	20,000	0	40,674
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										
312101 Non-Residential Buildings	0	0	4,251,396	0	4,251,396	0	0	5,748,604	0	5,748,604
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL									5,748,604
<i>LCII: MUWEBWA</i>	<i>Stadium</i>		<i>Building Construction - Markets-242</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,748,604</i>
Total Cost of output068380	0	0	4,251,396	0	4,251,396	0	0	5,748,604	0	5,748,604
Total Cost of Capital Purchases	0	0	4,251,396	0	4,251,396	0	0	5,748,604	0	5,748,604
Total cost of Commercial Services	10,831	7,848	4,266,396	0	4,285,075	10,831	9,842	5,768,604	0	5,789,278
Total cost of Trade, Industry and Local Development	10,831	7,848	4,266,396	0	4,285,075	10,831	9,842	5,768,604	0	5,789,278

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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
SOUTHERN	144,830	116,485	239,381
NORTHERN	202,393	149,879	315,294
Grand Total	347,223	266,364	554,674
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>246,940</i>	<i>166,080</i>	<i>289,112</i>
<i>Domestic Devt:</i>	<i>100,283</i>	<i>100,283</i>	<i>265,562</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: SOUTHERN

<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	95,738	67,393	109,314
Locally Raised Revenues	49,557	32,757	63,414
Urban Unconditional Grant (Non-Wage)	46,181	34,635	45,900
Development Revenues	49,092	49,092	130,067
Urban Discretionary Development Equalization Grant	49,092	49,092	130,067
Total Revenue Shares	144,830	116,485	239,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,738	67,393	109,314
Development Expenditure			
Domestic Development	49,092	49,092	130,067
External Financing	0	0	0
Total Expenditure	144,830	116,485	239,381

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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			
<i>Recurrent Revenues</i>	151,201	98,687	179,798
Locally Raised Revenues	103,437	62,864	132,362
Urban Unconditional Grant (Non-Wage)	47,765	35,823	47,436
<i>Development Revenues</i>	51,192	51,192	135,495
Urban Discretionary Development Equalization Grant	51,192	51,192	135,495
Total Revenue Shares	202,393	149,879	315,294
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	151,201	98,687	179,798
<i>Development Expenditure</i>			
Domestic Development	51,192	51,192	135,495
External Financing	0	0	0
Total Expenditure	202,393	149,879	315,294

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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	24,398	32,223	34,284
Locally Raised Revenues	12,531	23,501	23,471
Urban Unconditional Grant (Non-Wage)	11,867	8,722	10,813
Development Revenues	1,812	1,208	9,500
Urban Discretionary Development Equalization Grant	1,812	1,208	9,500
Total Revenue Shares	26,210	33,431	43,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,398	32,223	34,284
Development Expenditure			
Domestic Development	1,812	1,208	9,500
External Financing	0	0	0
Total Expenditure	26,210	33,431	43,784

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	2,080	0	0	2,080
221009 Welfare and Entertainment	0	2,250	0	0	2,250	0	3,650	0	0	3,650
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,300	0	0	1,300
221012 Small Office Equipment	0	300	0	0	300	0	500	0	0	500
221017 Subscriptions	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600

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222002 Postage and Courier	0	30	0	0	30	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
223003 Rent – (Produced Assets) to private entities	0	7,200	0	0	7,200	0	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	420	0	0	420	0	480	0	0	480
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,482	0	0	5,482
227004 Fuel, Lubricants and Oils	0	2,359	0	0	2,359	0	2,512	0	0	2,512
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 04	0	23,398	0	0	23,398	0	34,284	0	0	34,284
Total Cost of Class of Output Higher LG Services	0	23,398	0	0	23,398	0	34,284	0	0	34,284
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 51	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	881	0	881	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	931	0	931	0	0	9,500	0	9,500
Total Cost of Output 72	0	0	1,812	0	1,812	0	0	9,500	0	9,500
Total Cost of Class of Output Capital Purchases	0	0	1,812	0	1,812	0	0	9,500	0	9,500
Total cost of District and Urban Administration	0	24,398	1,812	0	26,210	0	34,284	9,500	0	43,784
Total cost of Administration	0	24,398	1,812	0	26,210	0	34,284	9,500	0	43,784

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			

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Recurrent Revenues	20,566	9,883	25,182
Locally Raised Revenues	15,066	3,766	15,036
Urban Unconditional Grant (Non-Wage)	5,500	6,116	10,146
Development Revenues	240	160	4,767
Urban Discretionary Development Equalization Grant	240	160	4,767
Total Revenue Shares	20,806	10,043	29,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,566	9,883	25,182
Development Expenditure			
Domestic Development	240	160	4,767
External Financing	0	0	0
Total Expenditure	20,806	10,043	29,949

(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

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,500	0	0	4,500
Total Cost of Output 02	0	5,000	0	0	5,000	0	4,500	0	0	4,500

148108 Sector Management and Monitoring

221001 Advertising and Public Relations	0	210	0	0	210	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	4,167	0	0	4,167
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,445	0	0	3,445
221012 Small Office Equipment	0	899	0	0	899	0	333	0	0	333
221014 Bank Charges and other Bank related costs	0	2,456	240	0	2,696	0	1,380	767	0	2,147
222003 Information and communications technology (ICT)	0	200	0	0	200	0	667	0	0	667
227001 Travel inland	0	3,000	0	0	3,000	0	4,556	0	0	4,556
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,445	0	0	3,445

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228002 Maintenance - Vehicles	0	0	0	0	0	0	889	0	0	889
Total Cost of Output 08	0	15,566	240	0	15,806	0	20,682	767	0	21,449
Total Cost of Class of Output Higher LG Services	0	20,566	240	0	20,806	0	25,182	767	0	25,949
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	0	20,566	240	0	20,806	0	25,182	4,767	0	29,949
Total cost of Finance	0	20,566	240	0	20,806	0	25,182	4,767	0	29,949

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	13,082	8,210	15,850
Locally Raised Revenues	7,282	1,820	7,650
Urban Unconditional Grant (Non-Wage)	5,800	6,390	8,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,082	8,210	15,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,082	8,210	15,850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,082	8,210	15,850

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,600	0	0	3,600
227001 Travel inland	0	7,782	0	0	7,782	0	4,445	0	0	4,445
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	3,600	0	0	3,600
282101 Donations	0	500	0	0	500	0	359	0	0	359
Total Cost of Output 01	0	13,082	0	0	13,082	0	12,004	0	0	12,004
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,722	0	0	1,722
Total Cost of Output 06	0	0	0	0	0	0	1,722	0	0	1,722
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	2,124	0	0	2,124
Total Cost of Output 07	0	0	0	0	0	0	2,124	0	0	2,124
Total Cost of Class of Output Higher LG Services	0	13,082	0	0	13,082	0	15,850	0	0	15,850
Total cost of Local Statutory Bodies	0	13,082	0	0	13,082	0	15,850	0	0	15,850
Total cost of Statutory Bodies	0	13,082	0	0	13,082	0	15,850	0	0	15,850

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	1,759	890	1,486
Locally Raised Revenues	759	190	486
Urban Unconditional Grant (Non-Wage)	1,000	700	1,000
Development Revenues	5,327	3,552	0
Urban Discretionary Development Equalization Grant	5,327	3,552	0
Total Revenue Shares	7,086	4,441	1,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,759	890	1,486
Development Expenditure			

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Domestic Development	5,327	3,552	0
External Financing	0	0	0
Total Expenditure	7,086	4,441	1,486

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	286	0	0	286
221002 Workshops and Seminars	0	170	0	0	170	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	539	0	0	539	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of Output 01	0	1,759	0	0	1,759	0	1,286	0	0	1,286
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	5,327	0	5,327	0	0	0	0	0
Total Cost of Output 06	0	0	5,327	0	5,327	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,759	5,327	0	7,086	0	1,286	0	0	1,286
Total cost of Agricultural Extension Services	0	1,759	5,327	0	7,086	0	1,286	0	0	1,286
Total cost of Production and Marketing	0	1,759	5,327	0	7,086	0	1,286	0	0	1,286

Workplan : Health**(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	28,178	12,870	23,592
Locally Raised Revenues	10,878	2,720	13,217
Urban Unconditional Grant (Non-Wage)	17,300	10,150	10,375
Development Revenues	24,000	25,614	4,000
Urban Discretionary Development Equalization Grant	24,000	25,614	4,000
Total Revenue Shares	52,178	38,484	27,592

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,178	12,870	23,592
<i>Development Expenditure</i>			
Domestic Development	24,000	25,614	4,000
External Financing	0	0	0
Total Expenditure	52,178	38,484	27,592

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	8,499	0	0	8,499	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,898	0	0	2,898	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,601	0	0	1,601	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,380	0	0	9,380	0	0	0	0	0
Total Cost of Output 01	0	28,178	0	0	28,178	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,178	0	0	28,178	0	0	0	0	0
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

312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 75	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Primary Healthcare	0	28,178	24,000	0	52,178	0	0	0	0	0

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,224	0	0	7,224

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	272	0	0	272
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,093	0	0	2,093
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	800	0	0	800
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	8,003	0	0	8,003
Total Cost of Output 01	0	0	0	0	0	0	22,392	0	0	22,392

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 02	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	23,592	0	0	23,592

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

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 Health Management and Supervision	0	0	0	0	0	0	23,592	2,000	0	25,592
Total cost of Health	0	28,178	24,000	0	52,178	0	23,592	2,000	0	25,592

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	1,461	665	1,486
Locally Raised Revenues	261	65	1,486
Urban Unconditional Grant (Non-Wage)	1,200	600	0
Development Revenues	3,000	2,000	0
Urban Discretionary Development Equalization Grant	3,000	2,000	0
Total Revenue Shares	4,461	2,665	1,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,461	665	1,486
Development Expenditure			
Domestic Development	3,000	2,000	0

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External Financing	0	0	0
Total Expenditure	4,461	2,665	1,486

(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										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	261	0	0	261	0	0	0	0	0
Total Cost of Output 02	0	1,461	0	0	1,461	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,461	0	0	1,461	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 83	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,461	3,000	0	4,461	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
078403 Sports Development services										
282101 Donations	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
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	186	0	0	186
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	986	0	0	986
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,486	0	0	1,486
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,486	0	0	1,486
Total cost of Education	0	1,461	3,000	0	4,461	0	1,486	0	0	1,486

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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	2,045	765	1,489
Locally Raised Revenues	1,032	258	824
Urban Unconditional Grant (Non-Wage)	1,014	507	665
Development Revenues	0	0	21,500
Urban Discretionary Development Equalization Grant	0	0	21,500
Total Revenue Shares	2,045	765	22,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,045	765	1,489
Development Expenditure			
Domestic Development	0	0	21,500
External Financing	0	0	0
Total Expenditure	2,045	765	22,989

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0483 Municipal 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										
048301 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	1,014	0	0	1,014	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	989	0	0	989
228004 Maintenance – Other	0	432	0	0	432	0	0	0	0	0
Total Cost of Output 01	0	2,045	0	0	2,045	0	1,489	0	0	1,489
Total Cost of Class of Output Higher LG Services	0	2,045	0	0	2,045	0	1,489	0	0	1,489

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
312103 Roads and Bridges	0	0	0	0	0	0	0	13,500	0	13,500
Total Cost of Output 75	0	0	0	0	0	0	0	16,500	0	16,500
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 80	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,500	0	21,500
Total cost of Municipal Services	0	2,045	0	0	2,045	0	1,489	21,500	0	22,989
Total cost of Roads and Engineering	0	2,045	0	0	2,045	0	1,489	21,500	0	22,989

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	1,244	436	1,486
Locally Raised Revenues	744	186	486
Urban Unconditional Grant (Non-Wage)	500	250	1,000
Development Revenues	0	0	1,300
Urban Discretionary Development Equalization Grant	0	0	1,300
Total Revenue Shares	1,244	436	2,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,244	436	1,486
Development Expenditure			
Domestic Development	0	0	1,300
External Financing	0	0	0
Total Expenditure	1,244	436	2,786

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 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	744	0	0	744	0	0	600	0	600
Total Cost of Output 03	0	744	0	0	744	0	0	600	0	600
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	486	700	0	1,186
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,486	700	0	2,186
Total Cost of Class of Output Higher LG Services	0	1,244	0	0	1,244	0	1,486	1,300	0	2,786
Total cost of Natural Resources Management	0	1,244	0	0	1,244	0	1,486	1,300	0	2,786
Total cost of Natural Resources	0	1,244	0	0	1,244	0	1,486	1,300	0	2,786

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	3,005	1,451	4,458
Locally Raised Revenues	1,005	251	758
Urban Unconditional Grant (Non-Wage)	2,000	1,200	3,700
Development Revenues	14,713	16,558	89,000
Urban Discretionary Development Equalization Grant	14,713	16,558	89,000
Total Revenue Shares	17,717	18,009	93,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,005	1,451	4,458
Development Expenditure			
Domestic Development	14,713	16,558	89,000

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External Financing	0	0	0
Total Expenditure	17,717	18,009	93,458

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department											
221002 Workshops and Seminars		0	500	0	0	500	0	0	0	0	0
221003 Staff Training		0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	200	0	0	200	0	500	0	0	500
227001 Travel inland		0	505	0	0	505	0	1,758	0	0	1,758
227004 Fuel, Lubricants and Oils		0	1,800	0	0	1,800	0	1,200	0	0	1,200
282101 Donations		0	0	14,713	0	14,713	0	0	9,000	0	9,000
Total Cost of Output 17		0	3,005	14,713	0	17,717	0	4,458	9,000	0	13,458
Total Cost of Class of Output Higher LG Services		0	3,005	14,713	0	17,717	0	4,458	9,000	0	13,458
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 72		0	0	0	0	0	0	0	80,000	0	80,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	80,000	0	80,000
Total cost of Community Mobilisation and Empowerment		0	3,005	14,713	0	17,717	0	4,458	89,000	0	93,458
Total cost of Community Based Services		0	3,005	14,713	0	17,717	0	4,458	89,000	0	93,458

SubCounty/Town Council/Division: NORTHERN**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	27,667	54,672	41,505
Locally Raised Revenues	18,127	41,537	34,305
Urban Unconditional Grant (Non-Wage)	9,540	13,135	7,200
Development Revenues	1,024	766	14,805

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Urban Discretionary Development Equalization Grant	1,024	766	14,805
Total Revenue Shares	28,691	55,437	56,310
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,667	54,672	41,505
<i>Development Expenditure</i>			
Domestic Development	1,024	766	14,805
External Financing	0	0	0
Total Expenditure	28,691	55,437	56,310

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	7,000	0	0	7,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,697	0	0	1,697
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	827	0	0	827	0	500	0	0	500
221017 Subscriptions	0	1,350	0	0	1,350	0	1,668	0	0	1,668
222001 Telecommunications	0	1,800	0	0	1,800	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	150	0	0	150	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,000	0	0	2,000	0	4,000	0	0	4,000
223004 Guard and Security services	0	6,000	0	0	6,000	0	7,200	0	0	7,200
223005 Electricity	0	1,000	0	0	1,000	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,560	0	0	4,560	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	500	0	0	500
Total Cost of Output 04	0	24,687	0	0	24,687	0	40,785	0	0	40,785
Total Cost of Class of Output Higher LG Services	0	24,687	0	0	24,687	0	40,785	0	0	40,785

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 51	0	990	0	0	990	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	990	0	0	990	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,024	0	1,024	0	0	6,805	0	6,805
311101 Land	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	1,024	0	1,024	0	0	14,805	0	14,805
Total Cost of Class of Output Capital Purchases	0	0	1,024	0	1,024	0	0	14,805	0	14,805
Total cost of District and Urban Administration	0	25,677	1,024	0	26,701	0	40,785	14,805	0	55,590
Total cost of Administration	0	25,677	1,024	0	26,701	0	40,785	14,805	0	55,590

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	48,991	15,638	61,402
Locally Raised Revenues	38,935	9,734	46,702
Urban Unconditional Grant (Non-Wage)	10,057	5,904	14,700
Development Revenues	1,303	17,932	500
Urban Discretionary Development Equalization Grant	1,303	17,932	500
Total Revenue Shares	50,294	33,570	61,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,991	15,638	61,402
Development Expenditure			
Domestic Development	1,303	17,932	500
External Financing	0	0	0
Total Expenditure	50,294	33,570	61,902

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 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										
227001 Travel inland	0	0	0	0	0	0	14,209	0	0	14,209
Total Cost of Output 02	0	0	0	0	0	0	14,209	0	0	14,209
148107 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 07	0	6,990	0	0	6,990	0	0	0	0	0
148108 Sector Management and Monitoring										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,341	0	0	3,341
221002 Workshops and Seminars	0	11,391	0	0	11,391	0	3,249	0	0	3,249
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	1,007	0	0	1,007
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	7,759	0	0	7,759
221009 Welfare and Entertainment	0	2,067	0	0	2,067	0	2,313	0	0	2,313
221011 Printing, Stationery, Photocopying and Binding	0	7,272	0	0	7,272	0	9,500	0	0	9,500
221012 Small Office Equipment	0	500	0	0	500	0	0	500	0	500
221014 Bank Charges and other Bank related costs	0	2,698	1,303	0	4,001	0	5,518	0	0	5,518
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	3,725	0	0	3,725
222003 Information and communications technology (ICT)	0	500	0	0	500	0	2,069	0	0	2,069
227001 Travel inland	0	13,744	0	0	13,744	0	6,208	0	0	6,208
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,504	0	0	2,504
Total Cost of Output 08	0	42,001	1,303	0	43,304	0	47,193	500	0	47,693
Total Cost of Class of Output Higher LG Services	0	48,991	1,303	0	50,294	0	61,402	500	0	61,902
Total cost of Financial Management and Accountability(LG)	0	48,991	1,303	0	50,294	0	61,402	500	0	61,902
Total cost of Finance	0	48,991	1,303	0	50,294	0	61,402	500	0	61,902

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,620	7,405	12,335
Locally Raised Revenues	29,620	7,405	11,475
Urban Unconditional Grant (Non-Wage)	0	0	860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,620	7,405	12,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,620	7,405	12,335
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,620	7,405	12,335

(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	3,600	0	0	3,600	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	179	0	0	179
221009 Welfare and Entertainment	0	3,952	0	0	3,952	0	1,146	0	0	1,146
222001 Telecommunications	0	3,360	0	0	3,360	0	1,074	0	0	1,074
227001 Travel inland	0	17,108	0	0	17,108	0	7,583	0	0	7,583
282101 Donations	0	1,000	0	0	1,000	0	376	0	0	376
Total Cost of Output 01	0	29,620	0	0	29,620	0	10,358	0	0	10,358
138204 LG Land Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	298	0	0	298
Total Cost of Output 04	0	0	0	0	0	0	298	0	0	298

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,679	0	0	1,679
Total Cost of Output 06	0	0	0	0	0	0	1,679	0	0	1,679
Total Cost of Class of Output Higher LG Services	0	29,620	0	0	29,620	0	12,335	0	0	12,335
Total cost of Local Statutory Bodies	0	29,620	0	0	29,620	0	12,335	0	0	12,335
Total cost of Statutory Bodies	0	29,620	0	0	29,620	0	12,335	0	0	12,335

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	1,154	452	1,500
Locally Raised Revenues	500	125	1,500
Urban Unconditional Grant (Non-Wage)	654	327	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,154	452	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,154	452	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,154	452	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	654	0	0	654	0	0	0	0	0

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227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Output 01	0	1,154	0	0	1,154	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,154	0	0	1,154	0	1,500	0	0	1,500
Total cost of Agricultural Extension Services	0	1,154	0	0	1,154	0	1,500	0	0	1,500
Total cost of Production and Marketing	0	1,154	0	0	1,154	0	1,500	0	0	1,500

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	36,958	17,490	45,778
Locally Raised Revenues	14,755	3,689	23,242
Urban Unconditional Grant (Non-Wage)	22,203	13,802	22,536
Development Revenues	4,365	2,910	6,775
Urban Discretionary Development Equalization Grant	4,365	2,910	6,775
Total Revenue Shares	41,323	20,400	52,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,958	17,490	45,778
Development Expenditure			
Domestic Development	4,365	2,910	6,775
External Financing	0	0	0
Total Expenditure	41,323	20,400	52,553

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	7,620	0	0	7,620	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,418	0	0	18,418	0	0	0	0	0

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228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	29,338	0	0	29,338	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,338	0	0	29,338	0	0	0	0	0
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	990	0	990	0	0	0	0	0
312104 Other Structures	0	0	3,375	0	3,375	0	0	0	0	0
Total Cost of Output 75	0	0	4,365	0	4,365	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,365	0	4,365	0	0	0	0	0
Total cost of Primary Healthcare	0	29,338	4,365	0	33,703	0	0	0	0	0

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,536	0	0	22,536
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,586	0	0	4,586
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,056	0	0	12,056
228004 Maintenance – Other	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 01	0	0	0	0	0	0	42,978	0	0	42,978
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 02	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	45,778	0	0	45,778

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,775	0	6,775
Total Cost of Output 72	0	0	0	0	0	0	0	6,775	0	6,775
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,775	0	6,775
Total cost of Health Management and Supervision	0	0	0	0	0	0	45,778	6,775	0	52,553
Total cost of Health	0	29,338	4,365	0	33,703	0	45,778	6,775	0	52,553

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	500	125	1,000
Locally Raised Revenues	500	125	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	125	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	125	1,000

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

Vote:789 Kamuli Municipal Council**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	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Education	0	500	0	0	500	0	1,000	0	0	1,000

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	5,000	2,375	12,778
Locally Raised Revenues	500	125	10,638
Urban Unconditional Grant (Non-Wage)	4,500	2,250	2,140
Development Revenues	0	0	3,470
Urban Discretionary Development Equalization Grant	0	0	3,470
Total Revenue Shares	5,000	2,375	16,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,375	12,778
Development Expenditure			
Domestic Development	0	0	3,470
External Financing	0	0	0
Total Expenditure	5,000	2,375	16,248

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

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0483 Municipal 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										
048301 Sector Capacity Development										
223001 Property Expenses	0	4,500	0	0	4,500	0	0	0	0	0
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,140	0	0	2,140
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	6,530	3,470	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,108	0	0	2,108
Total Cost of Output 02	0	0	0	0	0	0	12,778	3,470	0	16,248
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	12,778	3,470	0	16,248
Total cost of Municipal Services	0	5,000	0	0	5,000	0	12,778	3,470	0	16,248
Total cost of Roads and Engineering	0	5,000	0	0	5,000	0	12,778	3,470	0	16,248

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	500	250	0
Urban Discretionary Development Equalization Grant	500	250	0
Total Revenue Shares	500	250	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	500	250	0
External Financing	0	0	0
Total Expenditure	500	250	1,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 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	500	0	500	0	0	0	0	0
Total Cost of Output 03	0	0	500	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	500	0	500	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	500	0	500	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,310	530	2,500
Locally Raised Revenues	500	125	2,500
Urban Unconditional Grant (Non-Wage)	810	405	0
Development Revenues	44,000	29,333	109,946
Urban Discretionary Development Equalization Grant	44,000	29,333	109,946
Total Revenue Shares	45,310	29,863	112,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,310	530	2,500
Development Expenditure			
Domestic Development	44,000	29,333	109,946
External Financing	0	0	0
Total Expenditure	45,310	29,863	112,446

Vote:789 Kamuli Municipal Council**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	810	0	0	810	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 17	0	1,310	25,000	0	26,310	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	1,310	25,000	0	26,310	0	2,500	0	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	109,946	0	109,946
312104 Other Structures	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Output 75	0	0	19,000	0	19,000	0	0	109,946	0	109,946
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	109,946	0	109,946
Total cost of Community Mobilisation and Empowerment	0	1,310	44,000	0	45,310	0	2,500	109,946	0	112,446
Total cost of Community Based Services	0	1,310	44,000	0	45,310	0	2,500	109,946	0	112,446