

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	795,312	497,297	1,025,011
o/w Higher Local Government	465,914	208,208	363,067
o/w Lower Local Government	329,398	148,789	661,944
Discretionary Government Transfers	4,857,430	2,767,814	5,041,826
o/w Higher Local Government	2,892,804	1,646,286	3,105,421
o/w Lower Local Government	1,964,626	1,121,528	1,936,405
Conditional Government Transfers	21,682,135	10,913,428	28,001,706
o/w Higher Local Government	21,682,135	10,913,428	28,001,706
o/w Lower Local Government	0	0	0
Other Government Transfers	4,779,033	582,949	8,649,477
o/w Higher Local Government	4,326,743	406,493	8,649,477
o/w Lower Local Government	452,290	176,456	0
External Financing	300,180	168,755	640,180
o/w Higher Local Government	300,180	168,755	640,180
o/w Lower Local Government	0	0	0
Grand Total	32,414,091	14,930,242	43,358,200
o/w Higher Local Government	29,667,777	13,343,169	40,759,851
o/w Lower Local Government	2,746,314	1,446,773	2,598,349

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,528,593	1,979,563	7,500,682
o/w Higher Local Government	2,792,246	1,581,983	6,408,622
o/w Lower Local Government	736,347	397,580	1,092,061
Finance	464,569	302,847	647,455
o/w Higher Local Government	332,692	213,821	287,618
o/w Lower Local Government	131,877	89,026	359,837
Statutory Bodies	522,633	291,113	606,684

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o/w Higher Local Government	380,214	249,317	472,706
o/w Lower Local Government	142,420	41,795	133,978
Production and Marketing	3,656,126	1,302,454	7,418,027
o/w Higher Local Government	2,876,921	777,419	7,398,410
o/w Lower Local Government	779,206	525,034	19,617
Health	4,360,539	2,266,194	5,306,384
o/w Higher Local Government	4,316,050	2,241,291	5,182,099
o/w Lower Local Government	44,489	24,902	124,285
Education	14,317,527	6,910,660	16,824,638
o/w Higher Local Government	14,304,223	6,901,329	16,246,436
o/w Lower Local Government	13,304	9,331	578,201
Roads and Engineering	1,383,283	857,447	1,419,347
o/w Higher Local Government	809,987	665,836	1,415,353
o/w Lower Local Government	573,295	191,611	3,994
Water	503,365	325,425	599,584
o/w Higher Local Government	500,527	325,005	595,896
o/w Lower Local Government	2,839	420	3,689
Natural Resources	294,416	157,489	350,557
o/w Higher Local Government	174,087	84,042	169,898
o/w Lower Local Government	120,329	73,446	180,660
Community Based Services	2,887,061	177,620	2,124,854
o/w Higher Local Government	2,736,036	129,310	2,086,283
o/w Lower Local Government	151,025	48,310	38,571
Planning	378,659	174,579	422,228
o/w Higher Local Government	347,606	141,198	383,049
o/w Lower Local Government	31,053	33,381	39,179
Internal Audit	60,913	19,494	54,896
o/w Higher Local Government	40,783	15,371	45,295
o/w Lower Local Government	20,130	4,123	9,600
Trade, Industry and Local Development	56,407	25,057	82,863
o/w Higher Local Government	56,407	25,057	68,186

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o/w Lower Local Government	0	0	14,677
Grand Total	32,414,091	14,789,942	43,358,200
<i>o/w Higher Local Government</i>	<i>29,667,777</i>	<i>13,350,982</i>	<i>40,759,851</i>
<i>o/w: Wage:</i>	<i>15,152,063</i>	<i>7,576,031</i>	<i>16,519,438</i>
<i>Non-Wage Reccurent:</i>	<i>9,123,797</i>	<i>3,107,010</i>	<i>13,317,307</i>
<i>Domestic Devt:</i>	<i>5,091,737</i>	<i>2,499,186</i>	<i>10,282,926</i>
<i>External Financing:</i>	<i>300,180</i>	<i>168,755</i>	<i>640,180</i>
<i>o/w Lower Local Government</i>	<i>2,746,314</i>	<i>1,438,960</i>	<i>2,598,349</i>
<i>o/w: Wage:</i>	<i>469,007</i>	<i>234,504</i>	<i>469,007</i>
<i>Non-Wage Reccurent:</i>	<i>1,106,344</i>	<i>465,201</i>	<i>989,313</i>
<i>Domestic Devt:</i>	<i>1,170,963</i>	<i>739,255</i>	<i>1,140,029</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:596 Serere District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	795,312	497,297	1,025,011
Advertisements/Bill Boards	10,100	5,120	5,000
Agency Fees	50,299	8,865	42,700
Animal & Crop Husbandry related Levies	41,110	12,661	38,170
Application Fees	22,000	1,485	20,948
Business licenses	22,732	16,698	33,924
Educational/Instruction related levies	4,485	0	0
Ground rent	2,494	0	0
Inspection Fees	5,350	0	0
Interest from private entities - Domestic	0	0	298
Land Fees	61,800	31,267	71,494
Liquor licenses	1,555	658	200
Local Hotel Tax	0	0	1,620
Local Services Tax	55,313	63,162	160,000
Market /Gate Charges	393,366	109,134	447,691
Miscellaneous and unidentified taxes	10,653	125	4,080
Occupational Permits	0	0	1,000
Other Fees and Charges	90,038	30,942	100,000
Other licenses	0	0	2,050
Other taxes on games of chance	10,310	0	0
Park Fees	13,708	0	56,805
Property related Duties/Fees	0	0	4,000
Rates – Produced assets- from private entities	0	0	19,745
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	8,105
Registration of Businesses	0	0	7,180
2a. Discretionary Government Transfers	4,857,430	2,767,814	5,041,826
District Discretionary Development Equalization Grant	1,976,986	1,317,991	1,820,708
District Unconditional Grant (Non-Wage)	766,622	383,311	791,199
District Unconditional Grant (Wage)	1,447,926	723,963	1,765,392
Urban Discretionary Development Equalization Grant	57,608	38,405	55,867
Urban Unconditional Grant (Non-Wage)	139,280	69,640	139,653
Urban Unconditional Grant (Wage)	469,007	234,504	469,007
2b. Conditional Government Transfer	21,682,135	10,913,428	28,001,706
Sector Conditional Grant (Wage)	13,704,137	6,852,068	14,754,046
Sector Conditional Grant (Non-Wage)	3,477,977	1,278,449	4,568,279

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Sector Development Grant	2,823,068	1,882,045	3,639,298
Transitional Development Grant	102,878	0	302,878
General Public Service Pension Arrears (Budgeting)	117,114	117,114	512,271
Salary arrears (Budgeting)	110,540	110,540	526,423
Pension for Local Governments	531,446	265,723	806,664
Gratuity for Local Governments	814,976	407,488	2,891,847
2c. Other Government Transfer	4,779,033	582,949	8,649,477
Northern Uganda Social Action Fund (NUSAF)	1,692,205	37,688	142,755
Social Assistance Grant for Empowerment (SAGE)	0	0	600,000
Support to PLE (UNEB)	13,786	19,500	30,000
Uganda Road Fund (URF)	757,844	502,288	944,353
Uganda Women Entrepreneurship Program(UWEP)	0	0	50,000
Vegetable Oil Development Project	144,306	0	0
Youth Livelihood Programme (YLP)	644,021	0	644,021
Project for Restoration of Livelihood in Northern Region (PRELNOR)	224,700	16,800	637,700
Neglected Tropical Diseases (NTDs)	12	0	22,000
Agriculture Cluster Development Project (ACDP)	1,302,160	0	5,578,649
3. External Financing	300,180	168,755	640,180
The AIDS Support Organisation (TASO)	160,180	168,755	160,180
United Nations Children Fund (UNICEF)	100,000	0	100,000
World Health Organisation (WHO)	0	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	80,000
Total Revenues shares	32,414,091	14,930,242	43,358,200

Vote:596 Serere District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,684,310	1,474,048	6,094,650
District Unconditional Grant (Non-Wage)	125,467	62,033	90,564
District Unconditional Grant (Wage)	864,538	432,269	1,182,004
General Public Service Pension Arrears (Budgeting)	117,114	117,114	512,271
Gratuity for Local Governments	814,976	407,488	2,891,847
Locally Raised Revenues	120,229	78,881	84,876
Pension for Local Governments	531,446	265,723	806,664
Salary arrears (Budgeting)	110,540	110,540	526,423
Development Revenues	107,936	107,935	313,972
District Discretionary Development Equalization Grant	107,936	107,935	113,972
Transitional Development Grant	0	0	200,000
Total Revenues shares	2,792,246	1,581,983	6,408,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	864,538	432,269	1,182,004
Non Wage	1,819,772	879,451	4,912,646
Development Expenditure			
Domestic Development	107,936	76,471	313,972
External Financing	0	0	0
Total Expenditure	2,792,246	1,388,191	6,408,622

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	864,538	0	0	0	864,538	1,182,004	0	0	0	1,182,004
212105 Pension for Local Governments	0	531,446	0	0	531,446	0	806,664	0	0	806,664
212107 Gratuity for Local Governments	0	814,976	0	0	814,976	0	2,891,847	0	0	2,891,847
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	6,000	0	0	6,000	0	4,000	0	0	4,000
223006 Water	0	4,000	0	0	4,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	1,017	0	0	1,017	0	6,000	0	0	6,000
227001 Travel inland	0	51,808	0	0	51,808	0	58,941	0	0	58,941
227002 Travel abroad	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	37,000	0	0	37,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	117,114	0	0	117,114	0	512,271	0	0	512,271
321617 Salary Arrears (Budgeting)	0	110,540	0	0	110,540	0	526,423	0	0	526,423
Total Cost of output138101	864,538	1,711,341	0	0	2,575,878	1,182,004	4,885,146	0	0	6,067,150
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of output138102	0	10,000	0	0	10,000	0	5,000	0	0	5,000
138103 Capacity Building for HLG										
221003 Staff Training	0	20,000	72,000	0	92,000	0	0	78,000	0	78,000
Total Cost of output138103	0	20,000	72,000	0	92,000	0	0	78,000	0	78,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,432	0	0	8,432	0	5,000	0	0	5,000
Total Cost of output138104	0	8,432	0	0	8,432	0	5,000	0	0	5,000

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138105 Public Information Dissemination

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138105	0	5,000	0	0	5,000	0	4,500	0	0	4,500

138106 Office Support services

221005 Hire of Venue (chairs, projector, etc)	0	1,181	0	0	1,181	0	0	0	0	0
221009 Welfare and Entertainment	0	1,819	0	0	1,819	0	0	0	0	0
223004 Guard and Security services	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	10,000	0	0	10,000	0	2,000	0	0	2,000

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138107	0	10,000	0	0	10,000	0	500	0	0	500

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total Cost of output138108	0	5,000	0	0	5,000	0	1,500	0	0	1,500

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138109	0	15,000	0	0	15,000	0	5,000	0	0	5,000

138111 Records Management Services

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

138112 Information collection and management

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

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138113 Procurement Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	500	0	0	500
Total Cost of output138113	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	864,538	1,819,772	72,000	0	2,756,310	1,182,004	4,912,646	78,000	0	6,172,650

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

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

LCII: Kasilo KAsilo TC Offices Building Construction - Offices-248 Source: Transitional Development Grant 80,000

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

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

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

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

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

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

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

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

312203 Furniture & Fixtures	0	0	35,936	0	35,936	0	0	0	0	0
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312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Serere town council **County: Serere** **2,000**

LCII: Osuguro District Board room TV set and subscription for DSTV Source: District Discretionary Development Equalization Grant 2,000

312213 ICT Equipment	0	0	0	0	0	0	0	14,500	0	14,500
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Total for LCIII: Serere town council **County: Serere** **14,500**

LCII: Osuguro Desktop for Human Resource ICT - Computers-733 Source: District Discretionary Development Equalization Grant 3,000

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LCII: Osuguro	Procurement officer	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	5,000							
LCII: Osuguro	Statutory bodies	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	5,000							
LCII: Osuguro	Tablet for Adminstration- PAS	ICT - Tablet Computers-850	Source: District Discretionary Development Equalization Grant	1,500							
Total Cost of output138172		0	0	35,936	0	35,936	0	0	235,972	0	235,972
Total Cost of Capital Purchases		0	0	35,936	0	35,936	0	0	235,972	0	235,972
Total cost of District and Urban Administration		864,538	1,819,772	107,936	0	2,792,246	1,182,004	4,912,646	313,972	0	6,408,622
Total cost of Administration		864,538	1,819,772	107,936	0	2,792,246	1,182,004	4,912,646	313,972	0	6,408,622

Vote:596 Serere District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260,621	141,750	245,547
District Unconditional Grant (Non-Wage)	64,922	40,800	60,000
District Unconditional Grant (Wage)	116,776	61,534	116,776
Locally Raised Revenues	78,923	39,416	68,771
Development Revenues	72,071	72,071	42,071
District Discretionary Development Equalization Grant	72,071	72,071	42,071
Total Revenues shares	332,692	213,821	287,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,776	61,534	116,776
Non Wage	143,845	80,216	128,771
Development Expenditure			
Domestic Development	72,071	13,292	42,071
External Financing	0	0	0
Total Expenditure	332,692	155,042	287,618

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	116,776	0	0	0	116,776	116,776	0	0	0	116,776
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	311	0	0	311
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0

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222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,005	0	0	3,005	0	5,000	0	0	5,000
273101 Medical expenses (To general Public)	0	800	0	0	800	0	0	0	0	0
Total Cost of output148101	116,776	27,105	0	0	143,881	116,776	21,611	0	0	138,387

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	900	0	0	900	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	4,215	0	0	4,215
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,133	0	0	6,133	0	3,000	0	0	3,000
Total Cost of output148102	0	34,133	0	0	34,133	0	27,215	0	0	27,215

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,618	0	0	3,618
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360

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224004 Cleaning and Sanitation	0	0	0	0	0	0	190	0	0	190
227001 Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,607	0	0	4,607	0	1,633	0	0	1,633
Total Cost of output148104	0	19,607	0	0	19,607	0	16,801	0	0	16,801

148105 LG Accounting Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	352	0	0	352
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output148105	0	18,000	0	0	18,000	0	14,352	0	0	14,352

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	116,776	143,845	0	0	260,621	116,776	128,771	0	0	245,547

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

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

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

LCII: Osuburo	Serere district HQTRS - Finance	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	9,171
LCII: Osuburo	Serere District HQTRS - Finance Department	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	2,400
LCII: Osuburo	Serere District HQTRS - Finance Department	Furniture and Fixtures - Reception Work Station-652	Source: District Discretionary Development Equalization Grant	2,500
LCII: Osuburo	Serere District HQTRS- Finance deptment	Furniture and Fixtures - Curtains-636	Source: District Discretionary Development Equalization Grant	6,000
LCII: Osuburo	Serere District HQTRS- Finance casher counter	Furniture and Fixtures - Reception Desk-651	Source: District Discretionary Development Equalization Grant	3,000
LCII: Osuburo	Serere District HQTRS- Finance department	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant	2,000

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<i>LCII: Osuguro</i>	<i>serere districy head quaters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>
312213 ICT Equipment	0	0	0	0
Total for LCIII: Serere town council	County: Serere			
<i>LCII: Osuguro</i>	<i>Serere District HQTRS- Finance Department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>
Total Cost of output148172	0	0	72,071	0
Total Cost of Capital Purchases	0	0	72,071	0
Total cost of Financial Management and Accountability(LG)	116,776	143,845	72,071	0
Total cost of Finance	116,776	143,845	72,071	0

Vote:596 Serere District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	380,214	249,317	472,706
District Unconditional Grant (Non-Wage)	237,319	199,870	340,051
District Unconditional Grant (Wage)	54,895	27,448	54,895
Locally Raised Revenues	88,000	22,000	77,760
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	380,214	249,317	472,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,895	27,447	54,895
Non Wage	325,319	221,870	417,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	380,214	249,317	472,706

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	54,895	0	0	0	54,895	54,895	0	0	0	54,895
211103 Allowances (Incl. Casuals, Temporary)	0	83,419	0	0	83,419	0	218,000	0	0	218,000
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	800	0	0	800	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	52,000	0	0	52,000	0	15,671	0	0	15,671
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,640	0	0	20,640
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	15,000	0	0	15,000
Total Cost of output138201	54,895	169,859	0	0	224,754	54,895	277,811	0	0	332,706

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	300	0	0	300	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	4,160	0	0	4,160	0	1,600	0	0	1,600
Total Cost of output138202	0	9,000	0	0	9,000	0	4,000	0	0	4,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	12,740	0	0	12,740	0	12,740	0	0	12,740
Total Cost of output138203	0	25,000	0	0	25,000	0	25,000	0	0	25,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,152	0	0	1,152	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960	0	240	0	0	240
222001 Telecommunications	0	60	0	0	60	0	40	0	0	40
227001 Travel inland	0	10,960	0	0	10,960	0	5,240	0	0	5,240
Total Cost of output138204	0	15,032	0	0	15,032	0	8,000	0	0	8,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	200	0	0	200
227001 Travel inland	0	10,020	0	0	10,020	0	4,800	0	0	4,800

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Total Cost of output138205	0	25,000	0	0	25,000	0	16,000	0	0	16,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	21,428	0	0	21,428	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	400	0	0	400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	4,800	0	0	4,800
222001 Telecommunications	0	80	0	0	80	0	200	0	0	200
227001 Travel inland	0	9,360	0	0	9,360	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138206	0	31,428	0	0	31,428	0	42,000	0	0	42,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	480	0	0	480	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	6,000	0	0	6,000
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	600	0	0	600
227001 Travel inland	0	9,080	0	0	9,080	0	15,400	0	0	15,400
Total Cost of output138207	0	50,000	0	0	50,000	0	45,000	0	0	45,000
Total Cost of Higher LG Services	54,895	325,319	0	0	380,214	54,895	417,811	0	0	472,706
Total cost of Local Statutory Bodies	54,895	325,319	0	0	380,214	54,895	417,811	0	0	472,706
Total cost of Statutory Bodies	54,895	325,319	0	0	380,214	54,895	417,811	0	0	472,706

Vote:596 Serere District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,365,124	600,330	1,584,243
District Unconditional Grant (Non-Wage)	7,000	0	5,000
Locally Raised Revenues	20,000	3,421	0
Other Transfers from Central Government	144,306	0	367,199
Sector Conditional Grant (Non-Wage)	307,364	153,682	325,590
Sector Conditional Grant (Wage)	886,454	443,227	886,454
Development Revenues	1,511,796	177,089	5,814,167
District Discretionary Development Equalization Grant	77,680	89,118	57,792
Other Transfers from Central Government	1,302,160	0	5,354,205
Sector Development Grant	131,957	87,971	402,171
Total Revenues shares	2,876,921	777,419	7,398,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	886,454	443,227	886,454
Non Wage	478,670	160,536	697,788
Development Expenditure			
Domestic Development	1,511,796	37,144	5,814,167
External Financing	0	0	0
Total Expenditure	2,876,921	640,907	7,398,410

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	886,454	0	0	0	886,454
221002 Workshops and Seminars	0	5,658	0	0	5,658	0	0	0	0	0

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

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

312202 Machinery and Equipment	0	0	59,500	0	59,500	0	0	13,002	0	13,002
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Total for LCIII: Serere town council **County: Serere** **13,002**

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

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

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
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312214 Laboratory and Research Equipment	0	0	4,242	0	4,242	0	0	49,341	0	49,341
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Total for LCIII: Serere town council **County: Serere** **49,341**

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

LCII: Osuburo DFOs office Fish Fingerlings Fish feeds Fishing boat Fishing nets Source: Sector Development Grant 30,000

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

LCII: Osuburo Entomology office Accaricides, Insect demo materials Bee wax Source: Sector Development Grant 6,343

312301 Cultivated Assets	0	0	8,400	0	8,400	0	0	15,000	0	15,000
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Total for LCIII: Serere town council				County: Serere						15,000	
LCII: Osuguro		DVOs office		Cultivated Assets Source: Sector Development Grant - Piggery-423						15,000	
Total Cost of output018175		0	0	77,142	0	77,142	0	0	77,343	0	77,343
Total Cost of Capital Purchases		0	0	77,142	0	77,142	0	0	77,343	0	77,343
Total cost of Agricultural Extension Services		0	273,060	77,142	0	350,201	886,454	273,060	77,343	0	1,236,857

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
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Total Cost of output018211	0	0	0	0	0	0	9,000	0	0	9,000
018212 District Production Management Services										
211101 General Staff Salaries	886,454	0	0	0	886,454	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	52,232	0	0	52,232
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800	0	8,152	0	0	8,152
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,960	0	0	3,960
222001 Telecommunications	0	0	0	0	0	0	440	0	0	440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	320	0	0	320
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,817	0	0	6,817	0	74,480	0	0	74,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output018212	886,454	13,617	0	0	900,072	0	156,984	0	0	156,984
Total Cost of Higher LG Services	886,454	205,610	0	0	1,092,064	0	424,728	0	0	424,728
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	25,823	0	25,823
Total for LCIII: Bugondo	County: Kasilo				25,823					
<i>LCII: AGULE</i>	<i>Owii</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>25,823</i>
312202 Machinery and Equipment	0	0	31,000	0	31,000	0	0	8,000	0	8,000
Total for LCIII: Serere town council	County: Serere				8,000					
<i>LCII: Osluguro</i>	<i>District Production Office</i>		<i>Machinery and Equipment - Chairs-1022</i>		<i>Source: Sector Development Grant</i>					<i>8,000</i>
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	3,015	0	3,015

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Total for LCIII: Serere town council		County: Serere		3,015						
LCII: Osuguro	DAOs	Toner	Source: District Discretionary Development Equalization Grant		789					
LCII: Osuguro	DPOs Office	Printers, Assorted Stationery and Catridges	Source: Sector Development Grant		2,226					
312213 ICT Equipment	0	0	4,659	0	4,659	0	0	0	0	0
Total Cost of output018272	0	0	49,659	0	49,659	0	0	36,838	0	36,838
018275 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,985	0	5,985	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,900	0	10,900	0	0	38,380	0	38,380
Total for LCIII: Serere town council		County: Serere		38,380						
LCII: Osuguro	DAOs Office	Equipment - Assorted Kits-506	Source: Sector Development Grant		3,000					
LCII: Osuguro	District Entomology Office	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant		4,196					
LCII: Osuguro	Entomology office	Machinery and Equipment - Assorted Equipment-1006	Source: District Discretionary Development Equalization Grant		31,180					
LCII: Osuguro	Senior agric Engineer	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant		4					
312211 Office Equipment	0	0	0	0	0	0	0	390	0	390
Total for LCIII: Serere town council		County: Serere		390						
LCII: Osuguro	DAOs Office	1 Office Chair procured	Source: Sector Development Grant		390					
312213 ICT Equipment	0	0	4,800	0	4,800	0	0	613	0	613
Total for LCIII: Serere town council		County: Serere		613						
LCII: Osuguro	DPOs office	ICT - Toner-852	Source: Sector Development Grant		613					
312214 Laboratory and Research Equipment	0	0	21,950	0	21,950	0	0	28,796	0	28,796
Total for LCIII: Serere town council		County: Serere		28,796						
LCII: Osuguro	DFOs office	Consultancy services on processing silver fish procured	Source: Sector Development Grant		12,800					
LCII: Osuguro	DVOs office	Acaricides	Source: Sector Development Grant		4,998					
LCII: Osuguro	DVOs office	Vaccines	Source: Sector Development Grant		4,998					

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LCII: Osuguro	Entomology office	Fumigation insecticide procured	Source: Sector Development Grant	1,800							
		Protective kit (overall, masks, gloves, face and nose masks)									
LCII: Osuguro	Entomology office	Tsetse traps procured	Source: Sector Development Grant	4,200							
		Glossinex procured									
312301 Cultivated Assets	0	0	32,701	0	32,701	0	0	3,990	0	3,990	
Total for LCIII: Serere town council		County: Serere								3,990	
LCII: Osuguro	DAOs office	Cultivated Assets - Plantation-424	Source: Sector Development Grant	3,990							
Total Cost of output018275		0	0	78,836	0	78,836	0	0	72,169	0	72,169
018284 Plant clinic/mini laboratory construction											
312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	4,000	0	4,000	
Total for LCIII: Serere town council		County: Serere								4,000	
LCII: Osuguro	DAOs office	Plant clinic operated	Source: Sector Development Grant	4,000							
		plant clinics monitored									
Total Cost of output018284		0	0	4,000	0	4,000	0	0	4,000	0	4,000
018285 Crop marketing facility construction											
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,563	0	9,563	
Total for LCIII: Serere town council		County: Serere								9,563	
LCII: Osuguro	Senior Agric Engineer Office	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	9,563							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	60,066	0	60,066	
Total for LCIII: Serere town council		County: Serere								60,066	
LCII: Osuguro	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	30,690							
LCII: Osuguro	SAE Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	2,680							
LCII: Osuguro	SAE Office	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	26,696							

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312103 Roads and Bridges	0	0	1,302,160	0	1,302,160	0	0	5,354,205	0	5,354,205
Total for LCIII: Serere town council					County: Serere					5,354,205
<i>LCII: Okulonyo</i>	<i>District wide</i>		<i>Roads and Bridges - Bridges-1557</i>		<i>Source: Other Transfers from Central Government</i>			5,354,205		
312202 Machinery and Equipment	0	0	0	0	0	0	0	199,984	0	199,984
Total for LCIII: Serere town council					County: Serere					199,984
<i>LCII: Osuguro</i>	<i>Senior Agric Engineer Office</i>		<i>Machinery and Equipment - Assorted Equipment-1005</i>		<i>Source: Sector Development Grant</i>			199,984		
Total Cost of output018285	0	0	1,302,160	0	1,302,160	0	0	5,623,818	0	5,623,818
Total Cost of Capital Purchases	0	0	1,434,655	0	1,434,655	0	0	5,736,824	0	5,736,824
Total cost of District Production Services	886,454	205,610	1,434,655	0	2,526,719	0	424,728	5,736,824	0	6,161,553
Total cost of Production and Marketing	886,454	478,670	1,511,796	0	2,876,921	886,454	697,788	5,814,167	0	7,398,410

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,950,890	1,465,189	3,146,337
District Unconditional Grant (Non-Wage)	20,000	0	0
Locally Raised Revenues	10,685	5,093	6,227
Other Transfers from Central Government	12	0	22,000
Sector Conditional Grant (Non-Wage)	281,454	140,727	449,939
Sector Conditional Grant (Wage)	2,638,739	1,319,370	2,668,171
Development Revenues	1,365,160	776,074	2,035,762
District Discretionary Development Equalization Grant	388,000	157,918	380,000
External Financing	200,180	168,755	540,180
Sector Development Grant	674,102	449,402	1,012,704
Transitional Development Grant	102,878	0	102,878
Total Revenues shares	4,316,050	2,241,263	5,182,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,638,739	1,319,369	2,668,171
Non Wage	312,151	157,456	478,166
Development Expenditure			
Domestic Development	1,164,980	337,509	1,495,582
External Financing	200,180	0	540,180
Total Expenditure	4,316,050	1,814,334	5,182,099

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	2,638,739	0	0	0	2,638,739	2,668,171	0	0	0	2,668,171
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000

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Total Cost of output088101		2,638,739	0	0	0	2,638,739	2,668,171	22,000	0	0	2,690,171
088105 Health and Hygiene Promotion											
227001 Travel inland		0	0	0	0	0	0	5,706	0	0	5,706
Total Cost of output088105		0	0	0	0	0	0	5,706	0	0	5,706
088107 Immunisation Services											
227001 Travel inland		0	0	0	0	0	0	0	0	380,000	380,000
Total Cost of output088107		0	0	0	0	0	0	0	0	380,000	380,000
Total Cost of Higher LG Services		2,638,739	0	0	0	2,638,739	2,668,171	27,706	0	380,000	3,075,877
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263104 Transfers to other govt. units (Current)		0	12,230	0	0	12,230	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	0	160,180	160,180
Total for LCIII: Labori			County: Kasilo								3,500
LCII: Aarapoo	Aarapoo HCII	Aarapoo HCII				Source: External Financing				3,500	
Total for LCIII: Kadungulu			County: Kasilo								14,560
LCII: Kadungulu	Kadungulu HCIII	Kadungulu HCIII				Source: External Financing				6,360	
LCII: Kagwara	Kagwara HCII	Kagwara HCII				Source: External Financing				8,200	
Total for LCIII: Pingire			County: Kasilo								6,700
LCII: Pingire	Pingire HCIII	Pingire HCIII				Source: External Financing				6,700	
Total for LCIII: Bugondo			County: Kasilo								26,600
LCII: Bugondo	Bugondo HCIII	Bugondo HCIII				Source: External Financing				8,220	
LCII: Kamod	Kamod HCII	Kamod HCII				Source: External Financing				3,400	
LCII: Kongoto	Apapai HCIV	Apapai HCIV				Source: External Financing				14,980	
Total for LCIII: Atiira			County: Serere								15,060
LCII: Atiira	Atiira HCIII	Atiira HCIII				Source: External Financing				15,060	
Total for LCIII: Olio			County: Serere								3,440
LCII: Akoboi	Akoboi HCII	Akoboi HCII				Source: External Financing				3,440	
Total for LCIII: Kyere			County: Serere								13,320
LCII: Kyere	Kyere HCIII	Kyere HCIII				Source: External Financing				13,320	
Total for LCIII: Kateta			County: Serere								6,060
LCII: Kateta	Kateta HCIII	Kateta HCIII				Source: External Financing				6,060	
Total for LCIII: Serere town council			County: Serere								70,940
LCII: Osuguro	District Headquarters	District Health Office				Source: External Financing				56,716	
LCII: Osuguro	Serere HCIV	Serere HCIV				Source: External Financing				14,224	
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	48,479	0	0	48,479

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Total for LCIII: Missing Subcounty	County: Missing County	48,479
LCII: Missing Parish	ATIIRA Source: Sector Conditional Grant (Non-Wage)	5,387
	MEDICAL CENTRE	
LCII: Missing Parish	KATETA C.O.U Source: Sector Conditional Grant (Non-Wage)	5,387
	HEALTH CENTRE	
LCII: Missing Parish	KIDETOK Source: Sector Conditional Grant (Non-Wage)	10,773
	MISSION HC III	
LCII: Missing Parish	KYERE Source: Sector Conditional Grant (Non-Wage)	10,773
	MISSION HC III	
LCII: Missing Parish	MIRIA HC II Source: Sector Conditional Grant (Non-Wage)	5,387
LCII: Missing Parish	ST MARTINS Source: Sector Conditional Grant (Non-Wage)	10,773
	AMAKIO	
Total Cost of output088153	0 12,230 0 0 12,230 0 48,479 0 160,180	208,659
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263104 Transfers to other govt. units (Current)	0 240,735 0 200,180 440,915 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 333,969 0 0	333,969
Total for LCIII: Labori	County: Kasilo	10,773
LCII: Aarapoo	AKOBOI HC II Source: Sector Conditional Grant (Non-Wage)	10,773
Total for LCIII: Kadungulu	County: Kasilo	32,320
LCII: Iruko	KATETA MORU Source: Sector Conditional Grant (Non-Wage)	10,773
	HEALTH CENTRE PHC	
LCII: Iruko	KYERE HC III Source: Sector Conditional Grant (Non-Wage)	21,546
Total for LCIII: Bugondo	County: Kasilo	21,546
LCII: AGULE	KATETA HC III Source: Sector Conditional Grant (Non-Wage)	21,546
Total for LCIII: Atiira	County: Serere	21,546
LCII: Alengo	KADUNGULU Source: Sector Conditional Grant (Non-Wage)	21,546
	HC III	
Total for LCIII: Olio	County: Serere	21,546
LCII: Akoboi	OBURIN HC II Source: Sector Conditional Grant (Non-Wage)	21,546
Total for LCIII: Kateta	County: Serere	53,866
LCII: Kamusala	AARAPOO HC Source: Sector Conditional Grant (Non-Wage)	21,546
	II	
LCII: Kamusala	OMAGORO HC Source: Sector Conditional Grant (Non-Wage)	10,773
	II	
LCII: Kamusala	PINGIRE HC III Source: Sector Conditional Grant (Non-Wage)	21,546
Total for LCIII: Missing Subcounty	County: Missing County	172,371
LCII: Missing Parish	APAPAI HC IV Source: Sector Conditional Grant (Non-Wage)	43,093
LCII: Missing Parish	ATIIRA HC III Source: Sector Conditional Grant (Non-Wage)	21,546

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LCII: Missing Parish				BUGONDO HC III		Source: Sector Conditional Grant (Non-Wage)				21,546	
LCII: Missing Parish				KAGWARA HC II		Source: Sector Conditional Grant (Non-Wage)				21,546	
LCII: Missing Parish				KAMOD HC II		Source: Sector Conditional Grant (Non-Wage)				10,773	
LCII: Missing Parish				KAMUSALA HC II		Source: Sector Conditional Grant (Non-Wage)				10,773	
LCII: Missing Parish				SERERE H/C IV		Source: Sector Conditional Grant (Non-Wage)				43,093	
Total Cost of output088154		0	240,735	0	200,180	440,915	0	333,969	0	0	333,969
Total Cost of Lower Local Services		0	252,964	0	200,180	453,144	0	382,448	0	160,180	542,628
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	102,878	0	102,878	0	0	102,878	0	102,878
Total for LCIII: Serere town council				County: Serere				102,878			
LCII: Osuguro		DHOs Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				102,878	
Total Cost of output088175		0	0	102,878	0	102,878	0	0	102,878	0	102,878
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	153,204	0	153,204
Total for LCIII: Serere town council				County: Serere				153,204			
LCII: Osuguro		Rehabilitation of male & Female wards		Building Construction - General Construction Works-227		Source: Sector Development Grant				153,204	
Total Cost of output088180		0	0	0	0	0	0	0	153,204	0	153,204
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	640,846	0	640,846	0	0	0	0	0
Total Cost of output088182		0	0	640,846	0	640,846	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	32,500	0	32,500
Total for LCIII: Kasilo town council				County: Kasilo				32,500			
LCII: Kamod		Upgrade of Kamod HCII to III		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				32,500	
312101 Non-Residential Buildings		0	0	388,000	0	388,000	0	0	965,000	0	965,000

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Total for LCIII: Kasilo town council				County: Kasilo				585,000		
LCII: Kamod	Upgrade of Kamod HCII to HCIII	Building Construction - Structures-266	Source: Sector Development Grant				585,000			
Total for LCIII: Serere town council				County: Serere				380,000		
LCII: Osuguro	Serere HCIV	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				380,000			
312202 Machinery and Equipment	0	0	0	0	0	0	0	32,000	0	32,000
Total for LCIII: Kasilo town council				County: Kasilo				32,000		
LCII: Kamod	Upgrade of Kamod HCII to HCIII	Equipment - Maintenance and Repair-531	Source: Sector Development Grant				32,000			
312212 Medical Equipment	0	0	0	0	0	0	0	210,000	0	210,000
Total for LCIII: Kasilo town council				County: Kasilo				210,000		
LCII: Kamod	Upgrade of HCII to HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				210,000			
Total Cost of output088183	0	0	388,000	0	388,000	0	0	1,239,500	0	1,239,500
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	3,257	0	3,257	0	0	0	0	0
Total Cost of output088185	0	0	3,257	0	3,257	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,134,980	0	1,134,980	0	0	1,495,582	0	1,495,582
Total cost of Primary Healthcare	2,638,739	252,964	1,134,980	200,180	4,226,864	2,668,171	410,154	1,495,582	540,180	5,114,087
0883 Health Management and Supervision										
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	7,369	0	0	7,369	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	445	0	0	445	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	796	0	0	796	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222002 Postage and Courier	0	12	0	0	12	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	2,400	0	0	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	11,565	0	0	11,565	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088301	0	59,187	0	0	59,187	0	0	0	0	0

088302 Healthcare Services Monitoring and Inspection

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	773	0	0	773
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	11,173	0	0	11,173
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,066	0	0	10,066
Total Cost of output088302	0	0	0	0	0	0	68,012	0	0	68,012
Total Cost of Higher LG Services	0	59,187	0	0	59,187	0	68,012	0	0	68,012

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
312212 Medical Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088375	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	59,187	30,000	0	89,187	0	68,012	0	0	68,012
Total cost of Health	2,638,739	312,151	1,164,980	200,180	4,316,050	2,668,171	478,166	1,495,582	540,180	5,182,099

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,067,297	6,076,712	14,917,745
District Unconditional Grant (Non-Wage)	18,008	0	0
District Unconditional Grant (Wage)	78,166	39,083	78,166
Locally Raised Revenues	15,157	7,579	5,671
Other Transfers from Central Government	13,786	19,500	30,000
Sector Conditional Grant (Non-Wage)	2,763,237	921,079	3,604,487
Sector Conditional Grant (Wage)	10,178,943	5,089,472	11,199,421
Development Revenues	1,236,926	824,617	1,328,691
Sector Development Grant	1,236,926	824,617	1,328,691
Total Revenues shares	14,304,223	6,901,329	16,246,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,257,109	5,128,555	11,277,587
Non Wage	2,810,188	949,989	3,640,158
Development Expenditure			
Domestic Development	1,236,926	13,076	1,328,691
External Financing	0	0	0
Total Expenditure	14,304,223	6,091,619	16,246,436

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,647,846	0	0	0	7,647,846	8,668,323	0	0	0	8,668,323
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	0	30,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	7,094	0	0	7,094	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	772,097	0	0	772,097
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output078102	7,647,846	62,094	0	0	7,709,940	8,668,323	804,097	0	0	9,472,420
Total Cost of Higher LG Services	7,647,846	62,094	0	0	7,709,940	8,668,323	804,097	0	0	9,472,420

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

263367 Sector Conditional Grant (Non-Wage)	0	1,154,934	0	0	1,154,934	0	1,297,470	0	0	1,297,470
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Total for LCIII: Labori **County: Kasilo** **101,094**

LCII: Aarapoo	AARAPOO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,486
LCII: Aarapoo	GARAMA	Source: Sector Conditional Grant (Non-Wage)	13,398
LCII: Aarapoo	MULONDO P/S	Source: Sector Conditional Grant (Non-Wage)	12,150
LCII: Aswii	ASWII P.S.	Source: Sector Conditional Grant (Non-Wage)	13,038
LCII: Aswii	LABORI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,778
LCII: Labori	OPUNOI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,842
LCII: Labori	OTOBA – LABOR P/S	Source: Sector Conditional Grant (Non-Wage)	12,402

Total for LCIII: Kasilo town council **County: Kasilo** **27,108**

LCII: Kamod	BUGONDO P/S	Source: Sector Conditional Grant (Non-Wage)	14,670
LCII: Kamod	KAMOD P.S.	Source: Sector Conditional Grant (Non-Wage)	12,438

Total for LCIII: Kadungulu **County: Kasilo** **97,674**

LCII: Iruko	Aboloi P.S	Source: Sector Conditional Grant (Non-Wage)	13,206
LCII: Iruko	Iruko P.S.	Source: Sector Conditional Grant (Non-Wage)	17,814
LCII: Iruko	Otirono P.S.	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Kagwara	Abulabula P.S.	Source: Sector Conditional Grant (Non-Wage)	13,494
LCII: Kagwara	Aputon P.S	Source: Sector Conditional Grant (Non-Wage)	14,502
LCII: Kagwara	Kagwara P.S.	Source: Sector Conditional Grant (Non-Wage)	15,162
LCII: Kagwara	KAGWARAPOR T P/S	Source: Sector Conditional Grant (Non-Wage)	11,538

Total for LCIII: Pingire **County: Kasilo** **86,592**

LCII: Odapakol	AGULE ODAPAKOL	Source: Sector Conditional Grant (Non-Wage)	12,330
LCII: Pingire	Obutet P.S.	Source: Sector Conditional Grant (Non-Wage)	16,410
LCII: Pingire	Olwa-Kasilo P.S.	Source: Sector Conditional Grant (Non-Wage)	18,366
LCII: Pingire	Omiriai P.S.	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Pingire	Pigire P.S.	Source: Sector Conditional Grant (Non-Wage)	15,090

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LCII: Pingire	Sambwa p.s	Source: Sector Conditional Grant (Non-Wage)	13,302
Total for LCIII: Bugondo	County: Kasilo		144,732
LCII: AGULE	Agule P.S.	Source: Sector Conditional Grant (Non-Wage)	13,290
LCII: AGULE	Alor P.S.	Source: Sector Conditional Grant (Non-Wage)	14,334
LCII: AGULE	OCULURA P/S	Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: AGULE	OWII P.S	Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Bugondo	Kabos P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Bugondo	Ogelak P.S.	Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Kongoto	Apapai-Kasilo	Source: Sector Conditional Grant (Non-Wage)	15,006
LCII: Kongoto	Kongoto P.S.	Source: Sector Conditional Grant (Non-Wage)	15,642
LCII: Kongoto	Olobai Kasilo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: Ogera	Bugondo-Bugondo P.S	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Ogera	Ogera P.S.	Source: Sector Conditional Grant (Non-Wage)	12,546
LCII: Ogera	Toror P.S.	Source: Sector Conditional Grant (Non-Wage)	11,946
Total for LCIII: Kadungulu town council	County: Kasilo		62,046
LCII: Adukut Ward	Adukut P.S.	Source: Sector Conditional Grant (Non-Wage)	15,462
LCII: Adukut Ward	ADWENYI P.S	Source: Sector Conditional Grant (Non-Wage)	12,654
LCII: Adukut Ward	Kadungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: Adukut Ward	KADUNGULUP ARENTS	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Adukut Ward	KATENG P.S	Source: Sector Conditional Grant (Non-Wage)	11,442
Total for LCIII: Kidetok town council	County: Kasilo		64,596
LCII: Agonyo I Ward	Akumoi P.S	Source: Sector Conditional Grant (Non-Wage)	15,210
LCII: Agonyo I Ward	Kidetok P.S.	Source: Sector Conditional Grant (Non-Wage)	18,114
LCII: Agonyo I Ward	ODAPAKOL P.S.	Source: Sector Conditional Grant (Non-Wage)	15,174
LCII: Agonyo I Ward	PINGIRE		
LCII: Agonyo I Ward	Ogangai-Kidetok	Source: Sector Conditional Grant (Non-Wage)	16,098
Total for LCIII: Atiira	County: Serere		96,624
LCII: Alengo	Achilo Township P.S	Source: Sector Conditional Grant (Non-Wage)	11,658
LCII: Alengo	ALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: Asilang	ODOKAI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Atiira	Apokor P.S.	Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Atiira	Asilang P.S.	Source: Sector Conditional Grant (Non-Wage)	14,070
LCII: Atiira	Atiira P.S.	Source: Sector Conditional Grant (Non-Wage)	10,626
LCII: Opuure	Adipala P.S.	Source: Sector Conditional Grant (Non-Wage)	15,318
LCII: Opuure	Opuure P.S.	Source: Sector Conditional Grant (Non-Wage)	14,634

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Total for LCIII: Olio	County: Serere	119,454
LCII: Akoboi	Adoku P.S. Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: Akoboi	Ajoba Comm. P.S. Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Akoboi	Akus P.S. Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Akoboi	Anyalai P.S. Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: Akoboi	Obulai P.S. Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Akoboi	Okulonyo P.S. Source: Sector Conditional Grant (Non-Wage)	15,246
LCII: Kakus	AKOBOI P.S. Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Oburin	Idupa P.S. Source: Sector Conditional Grant (Non-Wage)	12,018
LCII: Oburin	Jelel P.S. Source: Sector Conditional Grant (Non-Wage)	9,342
LCII: Oburin	Oburin P.S. Source: Sector Conditional Grant (Non-Wage)	11,598
LCII: Oburin	Odungura P.S. Source: Sector Conditional Grant (Non-Wage)	9,954
Total for LCIII: Kyere	County: Serere	213,948
LCII: Abuket	ABUKET P.S. Source: Sector Conditional Grant (Non-Wage)	16,494
LCII: Kamurojo	KAMUROJO KAKOR P.S. Source: Sector Conditional Grant (Non-Wage)	15,798
LCII: Kamurojo	Kamurojo P.S. Source: Sector Conditional Grant (Non-Wage)	13,938
LCII: Kangodo	Ojama P.S. Source: Sector Conditional Grant (Non-Wage)	12,834
LCII: Kangodo	Sapir P.S. Source: Sector Conditional Grant (Non-Wage)	18,222
LCII: Kelim	Agule -Kyere Source: Sector Conditional Grant (Non-Wage)	11,742
LCII: Kelim	ANGOLE P/S Source: Sector Conditional Grant (Non-Wage)	16,170
LCII: Kelim	Kelim P.S. Source: Sector Conditional Grant (Non-Wage)	17,178
LCII: Kelim	Omagoro P.S. Source: Sector Conditional Grant (Non-Wage)	19,854
LCII: Kyere	Akuja P.S. Source: Sector Conditional Grant (Non-Wage)	15,378
LCII: Kyere	Kyere P.S. Source: Sector Conditional Grant (Non-Wage)	11,118
LCII: Kyere	Kyere Township P.S. Source: Sector Conditional Grant (Non-Wage)	14,214
LCII: Kyere	Moru Atiang P.S. Source: Sector Conditional Grant (Non-Wage)	16,914
LCII: Olupe	Olupe P.S. Source: Sector Conditional Grant (Non-Wage)	14,094
Total for LCIII: Kateta	County: Serere	237,942
LCII: Kamusala	Akoke P.S. Source: Sector Conditional Grant (Non-Wage)	15,426
LCII: Kamusala	Kamusala P.S. Source: Sector Conditional Grant (Non-Wage)	20,946
LCII: Kamusala	Orupe P.S. Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Kanyangan	AWQJA-KANYANGAN P/S Source: Sector Conditional Grant (Non-Wage)	19,878
LCII: Kanyangan	Kanyangan P.S. Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: Kanyangan	Okodo P.S. Source: Sector Conditional Grant (Non-Wage)	12,582
LCII: Kateta	Acomia P.S. Source: Sector Conditional Grant (Non-Wage)	17,598

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LCII: Kateta					Kateta Model P.S.	Source: Sector Conditional Grant (Non-Wage)				14,538	
LCII: Kateta					Kocokodoro P.S.	Source: Sector Conditional Grant (Non-Wage)				17,862	
LCII: Kateta					Lemtom P.S	Source: Sector Conditional Grant (Non-Wage)				13,590	
LCII: Kateta					Omagara P.S.	Source: Sector Conditional Grant (Non-Wage)				10,866	
LCII: Kateta					Osokotoit P.S.	Source: Sector Conditional Grant (Non-Wage)				10,746	
LCII: Ojetenyang					Aep P.S	Source: Sector Conditional Grant (Non-Wage)				12,738	
LCII: Ojetenyang					Alos P.S.	Source: Sector Conditional Grant (Non-Wage)				13,026	
LCII: Ojetenyang					Ojetenyanga P.S.	Source: Sector Conditional Grant (Non-Wage)				14,286	
LCII: Ojetenyang					Owiny Agule P.S	Source: Sector Conditional Grant (Non-Wage)				8,634	
LCII: Omagara					AGURUR P.S	Source: Sector Conditional Grant (Non-Wage)				13,050	
Total for LCIII: Serere town council					County: Serere					45,660	
LCII: Kakusi					Akudam P.S.	Source: Sector Conditional Grant (Non-Wage)				11,250	
LCII: Kakusi					OLIO P.S.	Source: Sector Conditional Grant (Non-Wage)				10,002	
LCII: Kakusi					Serere P.S.	Source: Sector Conditional Grant (Non-Wage)				11,022	
LCII: Kakusi					Serere Township	Source: Sector Conditional Grant (Non-Wage)				13,386	
Total Cost of output078151		0	1,154,934	0	0	1,154,934	0	1,297,470	0	0	1,297,470
Total Cost of Lower Local Services		0	1,154,934	0	0	1,154,934	0	1,297,470	0	0	1,297,470
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	19,218	0	19,218
Total for LCIII: Serere town council					County: Serere					19,218	
LCII: Osluguro	Various schools retention paid				Building Construction - Contractor-216	Source: Sector Development Grant					19,218
Total Cost of output078175		0	0	0	0	0	0	0	19,218	0	19,218
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,000	0	15,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	279,498	0	279,498	0	0	435,975	0	435,975
Total for LCIII: Labori					County: Kasilo					60,000	
LCII: Labori	Aswii P/S				Building Construction - Schools-256	Source: Sector Development Grant					60,000
Total for LCIII: Kasilo town council					County: Kasilo					60,000	
LCII: Kamod	Kamod P/S				Building Construction - Schools-256	Source: Sector Development Grant					60,000

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Total for LCIII: Kadungulu		County: Kasilo	60,000
<i>LCII: Iruko</i>	<i>Aboloi P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 60,000</i>
Total for LCIII: Olio		County: Serere	60,000
<i>LCII: Akoboi</i>	<i>Akoboi P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 60,000</i>
Total for LCIII: Kateta		County: Serere	120,000
<i>LCII: Ojetenyang</i>	<i>Aep P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 60,000</i>
<i>LCII: Omagara</i>	<i>Agurur P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 60,000</i>
Total for LCIII: Serere town council		County: Serere	75,975
<i>LCII: Kakusi</i>	<i>Akudam P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 60,000</i>
<i>LCII: Osguro</i>	<i>Monitoring and supervision of works</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant 15,975</i>
Total Cost of output078180		0 0 294,498 0 294,498 0 0 435,975 0 435,975	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 31,500 0 31,500 0 0 53,998 0 53,998		
Total for LCIII: Labori		County: Kasilo	6,248
<i>LCII: Aswii</i>	<i>Aswii P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
<i>LCII: Labori</i>	<i>Opunoi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 1,748</i>
Total for LCIII: Kasilo town council		County: Kasilo	9,000
<i>LCII: Kamod</i>	<i>Kamod PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
<i>LCII: Kasilo</i>	<i>Bugondo P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: Kadungulu		County: Kasilo	9,000
<i>LCII: Iruko</i>	<i>Aboloi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>

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LCII: Kadungulu	Kateng P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,500								
Total for LCIII: Pingire		County: Kasilo		4,500								
LCII: Pingire	Obutet P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,500								
Total for LCIII: Atiira		County: Serere		4,500								
LCII: Atiira	Adipala P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,500								
Total for LCIII: Olio		County: Serere		5,500								
LCII: Akoboi	Akoboi P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,500								
LCII: Oburin	Oburin PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	1,000								
Total for LCIII: Kyere		County: Serere		1,750								
LCII: Kamurojo	Kamurojo Kakor P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	1,750								
Total for LCIII: Kateta		County: Serere		9,000								
LCII: Ojetenyang	Aep	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,500								
LCII: Omagara	Agurur Primary School	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,500								
Total for LCIII: Serere town council		County: Serere		4,500								
LCII: Okulonyo	Akudam P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	4,500								
Total Cost of output		078183	0	0	31,500	0	31,500	0	0	53,998	0	53,998
Total Cost of Capital Purchases		0	0	325,998	0	325,998	0	0	509,191	0	509,191	
Total cost of Pre-Primary and Primary Education		7,647,846	1,217,028	325,998	0	9,190,872	8,668,323	2,101,567	509,191	0	11,279,082	

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,303,352	0	0	0	2,303,352	2,303,352	0	0	0	2,303,352

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227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output078201	2,303,352	40,000	0	0	2,343,352	2,303,352	0	0	0	2,303,352
Total Cost of Higher LG Services	2,303,352	40,000	0	0	2,343,352	2,303,352	0	0	0	2,303,352
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	1,077,333	0	0	1,077,333	0	1,304,424	0	0	1,304,424
Total for LCIII: Labori	County: Kasilo									56,430
<i>LCII: Aarapoo</i>					<i>Labori High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>56,430</i>
Total for LCIII: Kasilo town council	County: Kasilo									102,003
<i>LCII: Kamod</i>					<i>KAMOD S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>102,003</i>
Total for LCIII: Pingire	County: Kasilo									78,210
<i>LCII: Akumoi</i>					<i>PIGIRE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>78,210</i>
Total for LCIII: Kadungulu town council	County: Kasilo									131,010
<i>LCII: Adukut Ward</i>					<i>KADUNGULU .S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>131,010</i>
Total for LCIII: Kidetok town council	County: Kasilo									90,816
<i>LCII: Agonyo I Ward</i>					<i>ST ELIZABETHS GIRLS S.S.S KIDETOK</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>90,816</i>
Total for LCIII: Atiira	County: Serere									115,995
<i>LCII: Alengo</i>					<i>ATIIRA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>115,995</i>
Total for LCIII: Kyere	County: Serere									127,908
<i>LCII: Abuket</i>					<i>KYERE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>127,908</i>
Total for LCIII: Kateta	County: Serere									442,233
<i>LCII: Kamusala</i>					<i>KATETA HILL VIEW S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>164,340</i>
<i>LCII: Kamusala</i>					<i>OJETENYANG SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>127,281</i>
<i>LCII: Kamusala</i>					<i>SUNRISE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>150,612</i>
Total for LCIII: Serere town council	County: Serere									159,819
<i>LCII: Kakusi</i>					<i>SERERE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>159,819</i>
Total Cost of output078251	0	1,077,333	0	0	1,077,333	0	1,304,424	0	0	1,304,424
Total Cost of Lower Local Services	0	1,077,333	0	0	1,077,333	0	1,304,424	0	0	1,304,424
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	19,600	0	19,600	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	712,000	0	712,000	0	0	782,175	0	782,175
Total for LCIII: Olio			County: Serere							782,175
LCII: Oburin	Olio Seed SS		Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant					73,000
LCII: Oburin	Olio Seed SS		Building Construction - Schools-256		Source: Sector Development Grant					709,175
312104 Other Structures	0	0	52,500	0	52,500	0	0	37,325	0	37,325
Total for LCIII: Kadungulu			County: Kasilo							37,325
LCII: Kadungulu	Retention for Works		Construction Services - Certificates-391		Source: Sector Development Grant					37,325
312203 Furniture & Fixtures	0	0	35,400	0	35,400	0	0	0	0	0
Total Cost of output078280	0	0	819,500	0	819,500	0	0	819,500	0	819,500
Total Cost of Capital Purchases	0	0	819,500	0	819,500	0	0	819,500	0	819,500
Total cost of Secondary Education	2,303,352	1,117,333	819,500	0	4,240,185	2,303,352	1,304,424	819,500	0	4,427,276

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101	General Staff Salaries	227,745	0	0	0	227,745	227,745	0	0	0	227,745
Total Cost of output078301		227,745	0	0	0	227,745	227,745	0	0	0	227,745
Total Cost of Higher LG Services		227,745	0	0	0	227,745	227,745	0	0	0	227,745
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	116,855	0	0	116,855	0	116,855	0	0	116,855
Total for LCIII: Missing Subcounty				County: Missing County							116,855
LCII: Missing Parish				OLIO COMMUNITY POYTEHNIC		Source: Sector Conditional Grant (Non-Wage)					116,855
Total Cost of output078351		0	116,855	0	0	116,855	0	116,855	0	0	116,855
Total Cost of Lower Local Services		0	116,855	0	0	116,855	0	116,855	0	0	116,855
Total cost of Skills Development		227,745	116,855	0	0	344,600	227,745	116,855	0	0	344,600

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	4,000	0	0	4,000
222001 Telecommunications	0	3,692	0	0	3,692	0	671	0	0	671
227001 Travel inland	0	21,609	0	0	21,609	0	5,500	0	0	5,500
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	27,000	0	0	27,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078401	0	89,301	0	0	89,301	0	22,171	0	0	22,171

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078402	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078403 Sports Development services

221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	54,616	0	0	54,616	0	8,016	0	0	8,016
227004 Fuel, Lubricants and Oils	0	5,384	0	0	5,384	0	8,126	0	0	8,126
Total Cost of output078403	0	77,000	0	0	77,000	0	20,142	0	0	20,142

078404 Sector Capacity Development

227001 Travel inland	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	78,166	0	0	0	78,166	78,166	0	0	0	78,166
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	15,000	0	0	15,000	0	0	0	0	0

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223005 Electricity	0	4,100	0	0	4,100	0	0	0	0	0
223006 Water	0	4,384	0	0	4,384	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	82,791	0	0	82,791	0	40,000	0	0	40,000
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	17,400	0	0	17,400	0	0	0	0	0
Total Cost of output078405	78,166	171,675	0	0	249,841	78,166	45,000	0	0	123,166
Total Cost of Higher LG Services	78,166	347,976	0	0	426,142	78,166	107,313	0	0	185,479

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

312104 Other Structures	0	0	62,052	0	62,052	0	0	0	0	0
312203 Furniture & Fixtures	0	0	29,375	0	29,375	0	0	0	0	0
Total Cost of output078472	0	0	91,427	0	91,427	0	0	0	0	0
Total Cost of Capital Purchases	0	0	91,427	0	91,427	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	78,166	347,976	91,427	0	517,569	78,166	107,313	0	0	185,479

0785 Special Needs Education

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

078501 Special Needs Education Services

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,996	0	0	4,996	0	6,999	0	0	6,999
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078501	0	10,996	0	0	10,996	0	9,999	0	0	9,999
Total Cost of Higher LG Services	0	10,996	0	0	10,996	0	9,999	0	0	9,999
Total cost of Special Needs Education	0	10,996	0	0	10,996	0	9,999	0	0	9,999
Total cost of Education	10,257,109	2,810,188	1,236,926	0	14,304,223	11,277,587	3,640,158	1,328,691	0	16,246,436

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,211	363,867	1,011,577
District Unconditional Grant (Non-Wage)	9,133	0	5,000
District Unconditional Grant (Wage)	56,524	28,262	56,524
Locally Raised Revenues	10,000	3,100	5,700
Other Transfers from Central Government	305,554	332,505	944,353
Development Revenues	428,777	294,185	403,777
District Discretionary Development Equalization Grant	25,000	25,000	0
Sector Development Grant	403,777	269,185	403,777
Total Revenues shares	809,987	658,051	1,415,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,524	28,262	56,524
Non Wage	324,687	378,262	955,053
Development Expenditure			
Domestic Development	428,777	193,153	403,777
External Financing	0	0	0
Total Expenditure	809,987	599,676	1,415,353

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	44,677	0	0	44,677
Total Cost of output048105	0	0	0	0	0	0	44,677	0	0	44,677
048108 Operation of District Roads Office										
211101 General Staff Salaries	56,524	0	0	0	56,524	56,524	0	0	0	56,524

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221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	14,333	0	0	14,333	0	20,456	0	0	20,456
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,998	0	0	3,998
228002 Maintenance - Vehicles	0	993	0	0	993	0	0	0	0	0
Total Cost of output048108	56,524	19,126	0	0	75,650	56,524	27,454	0	0	83,978
Total Cost of Higher LG Services	56,524	19,126	0	0	75,650	56,524	72,131	0	0	128,655
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	150,670	0	0	150,670	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	142,373	0	0	142,373
Total for LCIII: Labori			County: Kasilo						11,246	
LCII: Labori	LABORI		LABORI SUB COUNTY		Source: Other Transfers from Central Government					11,246
Total for LCIII: Kadungulu			County: Kasilo						12,777	
LCII: Kadungulu	KADUNGULU		KADUNGULU SUB COUNTY		Source: Other Transfers from Central Government					12,777
Total for LCIII: Pingire			County: Kasilo						15,758	
LCII: Pingire	PINGIRE		PINGIRE SUB COUNTY		Source: Other Transfers from Central Government					15,758
Total for LCIII: Bugondo			County: Kasilo						20,120	
LCII: Bugondo	BUGONDO		BUGONDO SUB COUNTY		Source: Other Transfers from Central Government					20,120
Total for LCIII: Atiira			County: Serere						11,397	
LCII: Atiira	ATIIRA		ATIIRA SUB COUNTY		Source: Other Transfers from Central Government					11,397
Total for LCIII: Olio			County: Serere						15,620	
LCII: Okulonyo	OLIO		OLIO SUB COUNTY		Source: Other Transfers from Central Government					15,620
Total for LCIII: Kyere			County: Serere						26,018	
LCII: Kyere	KYERE		KYERE SUB COUNTY		Source: Other Transfers from Central Government					26,018
Total for LCIII: Kateta			County: Serere						29,437	
LCII: Kateta	KATETA		KATETA SUB COUNTY		Source: Other Transfers from Central Government					29,437
Total Cost of output048151	0	150,670	0	0	150,670	0	142,373	0	0	142,373

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048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	429,671	0	0	429,671
Total for LCIII: Kasilo town council		County: Kasilo						129,911			
LCII: Kasilo	Kasilo TC	Kasilo Town Council	Source: Other Transfers from Central Government					129,911			
Total for LCIII: Kadungulu town council		County: Kasilo						50,000			
LCII: Kadungulu Central Ward	Kadungulu TC	Kadungulu Town Council	Source: Other Transfers from Central Government					50,000			
Total for LCIII: Kidetok town council		County: Kasilo						50,000			
LCII: Central ward	Kidetok TC	Kidetok Town Council	Source: Other Transfers from Central Government					50,000			
Total for LCIII: Serere town council		County: Serere						199,760			
LCII: Osuguro	Serere TC	Serere Town Council	Source: Other Transfers from Central Government					199,760			
Total Cost of output048156		0	0	0	0	0	0	429,671	0	0	429,671

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	154,890	0	0	154,890	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	87,174	0	0	87,174
Total for LCIII: Kasilo town council			County: Kasilo							3,828
LCII: Kasilo	Kamod	Routine manual maintenance of Kamod-Kasilo road 4.4 Kms	Source: Other Transfers from Central Government							3,828
Total for LCIII: Pingire			County: Kasilo							16,884
LCII: Okidi	Pingire	Routine manual maintenance of Pingire-Okidi-Kasilo road 10.0 Kms.	Source: Other Transfers from Central Government							10,272
LCII: Sambwa	Pingire	Routine manual maintenance of Pingire-Pingire Landing Site road 7.6 Kms	Source: Other Transfers from Central Government							6,612
Total for LCIII: Bugondo			County: Kasilo							18,664
LCII: Ogera	Bugondo	Routine manual maintenance of Bugondo-Ogera-Kadungulu road 18.0 Kms	Source: Other Transfers from Central Government							18,664

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

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	223,704	0	0	223,704
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Total for LCIII: Labori		County: Kasilo	42,000
<i>LCII: Aswii</i>	<i>Aswii</i>	<i>Mechanized maintenance of Tiamao-Aswii-Namutinda road 7.7 Kms</i>	<i>Source: Other Transfers from Central Government</i> 42,000
Total for LCIII: Bugondo		County: Kasilo	72,000
<i>LCII: Bugondo</i>	<i>Bugondo</i>	<i>Periodic maintenance of Apapai-Omongolem 8.47 Kms</i>	<i>Source: Other Transfers from Central Government</i> 72,000

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Total for LCIII: Atiira				County: Serere				45,000			
LCII: Asilang	Obit	Mechanized maintenance of Odokai-Obit-Apama road 8.1 Kms		Source: Other Transfers from Central Government				45,000			
Total for LCIII: Kyere				County: Serere				64,704			
LCII: Olupe	Olupe	Periodic maintenance of Ojama-Olupe-Tirinyi road 6.8 Kms		Source: Other Transfers from Central Government				64,704			
263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	0	0	0	
Total Cost of output		0	0	25,000	0	25,000	0	223,704	0	223,704	
Total Cost of Lower Local Services		0	305,560	25,000	0	330,560	0	882,922	0	882,922	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Serere town council				County: Serere				14,000			
LCII: Osluguro	District HQTrs	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				8,000			
LCII: Osluguro	District HQTrs	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				6,000			
312103 Roads and Bridges	0	0	403,777	0	403,777	0	0	383,588	0	383,588	
Total for LCIII: Bugondo				County: Kasilo				18,985			
LCII: Kamod	Kamod-Kasilo	Roads and Bridges - Bridges-1557		Source: Sector Development Grant				18,985			
Total for LCIII: Kidetok town council				County: Kasilo				364,603			
LCII: Central ward	Ebangit road 300m and Damiano road 300m	Roads and Bridges - Certificates-1558		Source: Sector Development Grant				162,730			
LCII: Central ward	Mission	Roads and Bridges - Certificates-1558		Source: Sector Development Grant				201,873			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,400	0	2,400	

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Total for LCIII: Serere town council		County: Serere		2,400	
<i>LCII: Osuguro</i>	<i>District HQTrs</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>	<i>2,400</i>	
312211 Office Equipment	0	0	0	0	50
Total for LCIII: Serere town council		County: Serere		50	
<i>LCII: Osuguro</i>	<i>District HQTrs</i>	<i>Stapling pins Procured</i>	<i>Source: Sector Development Grant</i>	<i>50</i>	
312213 ICT Equipment	0	0	0	0	550
Total for LCIII: Serere town council		County: Serere		550	
<i>LCII: Osuguro</i>	<i>District HQTrs</i>	<i>ICT - Cartridges- 727</i>	<i>Source: Sector Development Grant</i>	<i>550</i>	
312214 Laboratory and Research Equipment	0	0	0	0	3,189
Total for LCIII: Serere town council		County: Serere		3,189	
<i>LCII: Osuguro</i>	<i>District HQTrs</i>	<i>Materials tested</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>	
<i>LCII: Osuguro</i>	<i>District HQTrs</i>	<i>Office Utilities Procured</i>	<i>Source: Sector Development Grant</i>	<i>1,189</i>	
Total Cost of output	0	0	403,777	0	403,777
Total Cost of Capital Purchases	0	0	403,777	0	403,777
Total cost of District, Urban and Community Access Roads	56,524	324,687	428,777	0	809,987
Total cost of Roads and Engineering	56,524	324,687	428,777	0	809,987
				56,524	955,053
				403,777	0
					1,415,353
				56,524	955,053
				403,777	0
					1,415,353

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,220	34,134	103,941
District Unconditional Grant (Non-Wage)	10,000	0	0
District Unconditional Grant (Wage)	25,000	12,500	25,000
Locally Raised Revenues	15,957	5,003	5,000
Sector Conditional Grant (Non-Wage)	33,263	16,631	73,941
Development Revenues	416,307	290,871	491,955
District Discretionary Development Equalization Grant	40,000	40,000	0
Sector Development Grant	376,307	250,871	491,955
Total Revenues shares	500,527	325,005	595,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	12,500	25,000
Non Wage	59,220	22,054	78,941
Development Expenditure			
Domestic Development	416,307	15,519	491,955
External Financing	0	0	0
Total Expenditure	500,527	50,072	595,896

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,934	0	0	3,934	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	732	0	0	732	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,800	0	0	1,800

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

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	420	0	0	420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	5,267	0	0	5,267	0	12,512	0	0	12,512
227002 Travel abroad	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	2,670	0	0	2,670
Total Cost of output098102	0	15,267	0	0	15,267	0	23,402	0	0	23,402

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	508	0	0	508	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	920	0	0	920
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	656	0	0	656
222001 Telecommunications	0	1,092	0	0	1,092	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	2,900	0	0	2,900
227001 Travel inland	0	7,992	0	0	7,992	0	7,472	0	0	7,472
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,624	0	0	1,624
Total Cost of output098104	0	14,592	0	0	14,592	0	16,572	0	0	16,572
Total Cost of Higher LG Services	25,000	59,220	0	0	84,220	25,000	78,941	0	0	103,941

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,178	0	17,178
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Total for LCIII: Serere town council		County: Serere									17,178
<i>LCII: Osuguro</i>	<i>District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>		<i>15,298</i>						
<i>LCII: Osuguro</i>	<i>District Water office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>		<i>1,880</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	42,325	0	0	42,325
Total for LCIII: Serere town council		County: Serere									42,325
<i>LCII: Osuguro</i>	<i>District Water Office</i>	<i>Machinery and Equipment - Laboratory Equipment-1070</i>	<i>Source: Sector Development Grant</i>		<i>42,325</i>						
312213 ICT Equipment	0	0	6,050	0	6,050	0	0	0	0	0	0
Total Cost of output098172	0	0	6,050	0	6,050	0	0	59,503	0	0	59,503
098175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	32,680	0	32,680	0	0	38,245	0	0	38,245
Total for LCIII: Serere town council		County: Serere									38,245
<i>LCII: Osuguro</i>	<i>Retention for the Ongoing projects for 2019/20</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>		<i>38,245</i>						
Total Cost of output098175	0	0	32,680	0	32,680	0	0	38,245	0	0	38,245
098180 Construction of public latrines in RGCs											
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0	0
Total Cost of output098180	0	0	10,000	0	10,000	0	0	0	0	0	0
098183 Borehole drilling and rehabilitation											
312104 Other Structures	0	0	182,577	0	182,577	0	0	346,000	0	0	346,000
Total for LCIII: Labori		County: Kasilo									39,400
<i>LCII: Aarapoo</i>	<i>Aarapoo centre</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>		<i>12,000</i>						
<i>LCII: Labori</i>	<i>Labori- Otoba village (market)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>		<i>27,400</i>						
Total for LCIII: Kadungulu		County: Kasilo									39,400
<i>LCII: Iruko</i>	<i>Apapai village well</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>		<i>12,000</i>						

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LCII: Iruko	Aterai- Amukurat village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,400
Total for LCIII: Pingire		County: Kasilo		39,400
LCII: Pingire	Dhambia Amuuria village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,400
LCII: Pingire	Sambwa Onangalek village	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	12,000
Total for LCIII: Bugondo		County: Kasilo		27,400
LCII: AGULE	Obongoi- Amoru village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,400
Total for LCIII: Kadungulu town council		County: Kasilo		27,400
LCII: Adukut Ward	Adukut cell	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,400
Total for LCIII: Atiira		County: Serere		39,400
LCII: Asilang	Obit village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,400
LCII: Atiira	Olumoi village borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	12,000
Total for LCIII: Olio		County: Serere		54,800
LCII: Akoboi	Omiiro- Akoboi village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,400
LCII: Oburin	Omodoi- Odungura village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,400
Total for LCIII: Kyere		County: Serere		51,400
LCII: Abuket	Odoo village borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	12,000
LCII: Kamurojo	Kamurojo p/s village	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	12,000
LCII: Kyere	Kobwakol -Okweny village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,400

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Total for LCIII: Kateta			County: Serere				27,400			
LCII: Orupe	Owakai-Orupe village	Construction Services - Water Schemes-418	Source: Sector Development Grant				27,400			
Total Cost of output098183	0	0	182,577	0	182,577	0	0	346,000	0	346,000
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Kyere			County: Serere				8,000			
LCII: Kyere	Kyere to Akoke Kateta	Engineering and Design studies and Plans - Land Surveys-485	Source: Sector Development Grant				8,000			
312104 Other Structures	0	0	185,000	0	185,000	0	0	40,207	0	40,207
Total for LCIII: Kyere			County: Serere				40,207			
LCII: Kyere	Kyere- Akoke water line extension	Construction Services - Water Schemes-418	Source: Sector Development Grant				40,207			
Total Cost of output098184	0	0	185,000	0	185,000	0	0	48,207	0	48,207
Total Cost of Capital Purchases	0	0	416,307	0	416,307	0	0	491,955	0	491,955
Total cost of Rural Water Supply and Sanitation	25,000	59,220	416,307	0	500,527	25,000	78,941	491,955	0	595,896
Total cost of Water	25,000	59,220	416,307	0	500,527	25,000	78,941	491,955	0	595,896

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,087	59,394	144,898
District Unconditional Grant (Non-Wage)	15,000	0	8,000
District Unconditional Grant (Wage)	95,631	47,816	95,631
Locally Raised Revenues	20,000	7,350	10,400
Sector Conditional Grant (Non-Wage)	8,456	4,228	30,867
Development Revenues	35,000	24,649	25,000
District Discretionary Development Equalization Grant	35,000	24,649	25,000
Total Revenues shares	174,087	84,042	169,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,631	23,822	95,631
Non Wage	43,456	13,354	49,267
Development Expenditure			
Domestic Development	35,000	15,912	25,000
External Financing	0	0	0
Total Expenditure	174,087	53,088	169,898

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	95,631	0	0	0	95,631	95,631	0	0	0	95,631
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	0	1,000	3,200	0	4,200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,646	0	0	1,646	0	4,887	0	0	4,887
221012 Small Office Equipment	0	320	300	0	620	0	200	0	0	200

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222003 Information and communications technology (ICT)	0	800	1,050	0	1,850	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	1,980	700	0	2,680	0	7,600	2,500	0	10,100
227002 Travel abroad	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	300	0	0	300
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	3,400	0	0	3,400
Total Cost of output098301	95,631	15,346	5,250	0	116,227	95,631	21,487	2,500	0	119,618

098303 Tree Planting and Afforestation

222001 Telecommunications	0	100	0	0	100	0	80	0	0	80
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	1,470	0	0	1,470
227001 Travel inland	0	3,500	8,400	0	11,900	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	300	0	0	300	0	600	0	0	600
Total Cost of output098303	0	4,900	8,400	0	13,300	0	3,750	0	0	3,750

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

221009 Welfare and Entertainment	0	200	0	0	200	0	380	0	0	380
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	1,050	0	1,050	0	3,740	0	0	3,740
Total Cost of output098304	0	400	1,050	0	1,450	0	5,000	0	0	5,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	60	0	0	60	0	40	0	0	40
227001 Travel inland	0	1,240	1,050	0	2,290	0	2,230	0	0	2,230
228002 Maintenance - Vehicles	0	1,300	0	0	1,300	0	880	0	0	880
Total Cost of output098305	0	3,200	1,050	0	4,250	0	3,750	0	0	3,750

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	400	0	0	400
227001 Travel inland	0	791	0	0	791	0	1,456	0	0	1,456
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
Total Cost of output098306	0	1,691	0	0	1,691	0	3,056	0	0	3,056

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40

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227001 Travel inland	0	1,800	0	0	1,800	0	2,644	0	0	2,644
227004 Fuel, Lubricants and Oils	0	97	0	0	97	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output098307	0	2,537	0	0	2,537	0	4,584	0	0	4,584
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	992	0	0	992
227004 Fuel, Lubricants and Oils	0	88	0	0	88	0	300	0	0	300
228002 Maintenance - Vehicles	0	100	0	0	100	0	200	0	0	200
Total Cost of output098308	0	1,268	0	0	1,268	0	2,292	0	0	2,292
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	900	0	0	900
222001 Telecommunications	0	60	0	0	60	0	100	0	0	100
227001 Travel inland	0	5,700	0	0	5,700	0	3,048	0	0	3,048
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	900	0	0	900
228002 Maintenance - Vehicles	0	194	0	0	194	0	400	0	0	400
Total Cost of output098309	0	6,114	0	0	6,114	0	5,348	0	0	5,348
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	1,200	0	1,200
222001 Telecommunications	0	200	0	0	200	0	0	240	0	240
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	510	0	510
227001 Travel inland	0	4,600	19,250	0	23,850	0	0	10,550	0	10,550
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	1,200	0	1,200
Total Cost of output098310	0	8,000	19,250	0	27,250	0	0	22,500	0	22,500
Total Cost of Higher LG Services	95,631	43,456	35,000	0	174,087	95,631	49,267	25,000	0	169,898
Total cost of Natural Resources Management	95,631	43,456	35,000	0	174,087	95,631	49,267	25,000	0	169,898
Total cost of Natural Resources	95,631	43,456	35,000	0	174,087	95,631	49,267	25,000	0	169,898

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,736,036	129,310	1,836,283
District Unconditional Grant (Non-Wage)	24,191	0	8,000
District Unconditional Grant (Wage)	66,979	33,490	66,976
Locally Raised Revenues	15,350	7,038	11,820
Other Transfers from Central Government	2,560,925	54,488	1,681,721
Sector Conditional Grant (Non-Wage)	68,591	34,295	67,767
Development Revenues	0	0	250,000
Other Transfers from Central Government	0	0	250,000
Total Revenues shares	2,736,036	129,310	2,086,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,979	24,913	66,976
Non Wage	2,669,057	69,023	1,769,307
Development Expenditure			
Domestic Development	0	0	250,000
External Financing	0	0	0
Total Expenditure	2,736,036	93,935	2,086,283

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	6,660	0	0	6,660	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

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

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

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

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,661	40,748	165,338
District Unconditional Grant (Non-Wage)	35,207	0	68,868
District Unconditional Grant (Wage)	33,000	16,500	33,000
Locally Raised Revenues	61,454	24,248	63,470
Development Revenues	217,945	100,450	217,711
District Discretionary Development Equalization Grant	117,945	100,450	117,711
External Financing	100,000	0	100,000
Total Revenues shares	347,606	141,198	383,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,000	14,003	33,000
Non Wage	96,661	24,248	132,338
Development Expenditure			
Domestic Development	117,945	80,601	117,711
External Financing	100,000	0	100,000
Total Expenditure	347,606	118,852	383,049

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	33,000	0	0	0	33,000	33,000	0	0	0	33,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,470	0	0	4,470	0	2,491	1,000	0	3,491

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221012 Small Office Equipment	0	998	0	0	998	0	998	0	0	998
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	1,200	0	500	1,200	0	1,700
223005 Electricity	0	662	0	0	662	0	1,000	0	0	1,000
223006 Water	0	720	0	0	720	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,080	0	0	1,080	0	2,280	0	0	2,280
227001 Travel inland	0	6,420	6,000	0	12,420	0	15,966	5,800	0	21,766
228002 Maintenance - Vehicles	0	3,000	10,000	0	13,000	0	12,600	6,000	0	18,600
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	400	0	0	400
Total Cost of output138301	33,000	20,000	17,200	0	70,200	33,000	44,034	14,000	0	91,034

138302 District Planning

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	4,000	0	6,000
221012 Small Office Equipment	0	1,100	0	0	1,100	0	1,100	0	0	1,100
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	10,000	0	17,000	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,900	0	0	1,900	0	1,900	0	0	1,900
Total Cost of output138302	0	20,000	10,000	0	30,000	0	36,500	4,000	0	40,500

138303 Statistical data collection

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

138304 Demographic data collection

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

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	3,560	0	3,560	0	0	0	0	0
227001 Travel inland	0	10,000	1,440	0	11,440	0	5,105	0	0	5,105
228001 Maintenance - Civil	0	0	2,000	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,000	0	2,000	0	0	3,000	0	3,000

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Total Cost of output138305	0	10,000	9,000	0	19,000	0	5,105	7,000	0	12,105
138306 Development Planning										
227001 Travel inland	0	10,000	11,800	0	21,800	0	5,500	2,000	0	7,500
Total Cost of output138306	0	10,000	11,800	0	21,800	0	5,500	2,000	0	7,500
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	5,000	3,000	0	8,000
222001 Telecommunications	0	0	2,000	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138307	0	10,000	2,000	0	12,000	0	10,000	3,000	0	13,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	6,661	5,000	0	11,661	0	13,603	1,000	0	14,603
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output138308	0	6,661	5,000	0	11,661	0	13,603	20,000	0	33,663
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	2,000	1,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	3,000	0	5,000	0	2,000	2,000	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,750	0	0	1,750
222003 Information and communications technology (ICT)	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,800	5,109	0	9,909	0	5,845	10,000	0	15,845
Total Cost of output138309	0	10,000	10,109	0	20,109	0	11,595	13,800	0	25,395
Total Cost of Higher LG Services	33,000	96,661	75,217	100,000	304,878	33,000	132,338	67,511	100,000	332,849
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	25,200	0	25,200
Total for LCIII: Serere town council	County: Serere				25,200					
<i>LCII: Osuguro</i>	<i>Paving of Planning Unit Compound</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>25,200</i>		
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Serere town council	County: Serere				15,000					
<i>LCII: Osuguro</i>	<i>Planning Unit-Solar Batteries</i>	<i>Machinery and Equipment - Solar-1125</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,000</i>		

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LCII: Osuguro	Retention for Solar-Planning unit	Machinery and Equipment - Maintenance and Repair-1076	Source: District Discretionary Development Equalization Grant	3,000						
312203 Furniture & Fixtures	0	0	37,728	0	37,728	0	0	5,000	0	5,000
Total for LCIII: Serere town council			County: Serere							5,000
LCII: Osuguro	Blinds for planning unit offices	Furniture and Fixtures - Blinds-630	Source: District Discretionary Development Equalization Grant	2,000						
LCII: Osuguro	Planning unit Reception	Furniture and Fixtures - Reception Desk-651	Source: District Discretionary Development Equalization Grant	3,000						
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Serere town council			County: Serere							5,000
LCII: Osuguro	District Planner	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	5,000						
Total Cost of output138372	0	0	42,728	0	42,728	0	0	50,200	0	50,200
Total Cost of Capital Purchases	0	0	42,728	0	42,728	0	0	50,200	0	50,200
Total cost of Local Government Planning Services	33,000	96,661	117,945	100,000	347,606	33,000	132,338	117,711	100,000	383,049
Total cost of Planning	33,000	96,661	117,945	100,000	347,606	33,000	132,338	117,711	100,000	383,049

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,783	15,371	45,295
District Unconditional Grant (Non-Wage)	15,000	2,480	14,000
District Unconditional Grant (Wage)	15,624	7,812	15,623
Locally Raised Revenues	10,159	5,080	15,672
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,783	15,371	45,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,624	7,812	15,623
Non Wage	25,159	11,682	29,672
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,783	19,494	45,295

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	15,624	0	0	0	15,624	15,623	0	0	0	15,623
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	250	0	0	250
221003 Staff Training	0	2,700	0	0	2,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	804	0	0	804	0	250	0	0	250

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224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	1,096	0	0	1,096	0	7,386	0	0	7,386
Total Cost of output148201	15,624	6,000	0	0	21,624	15,623	8,986	0	0	24,609
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	5,986	0	0	5,986
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of output148202	0	6,000	0	0	6,000	0	10,986	0	0	10,986
148203 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148203	0	4,000	0	0	4,000	0	4,700	0	0	4,700
148204 Sector Management and Monitoring										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	659	0	0	659	0	0	0	0	0
227001 Travel inland	0	4,604	0	0	4,604	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,696	0	0	1,696	0	0	0	0	0
Total Cost of output148204	0	9,159	0	0	9,159	0	5,000	0	0	5,000
Total Cost of Higher LG Services	15,624	25,159	0	0	40,783	15,623	29,672	0	0	45,295
Total cost of Internal Audit Services	15,624	25,159	0	0	40,783	15,623	29,672	0	0	45,295
Total cost of Internal Audit	15,624	25,159	0	0	40,783	15,623	29,672	0	0	45,295

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,407	25,057	68,186
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	40,794	17,251	40,797
Locally Raised Revenues	0	0	7,700
Sector Conditional Grant (Non-Wage)	15,613	7,806	15,689
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,407	25,057	68,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,794	10,868	40,797
Non Wage	15,613	7,807	27,389
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,407	18,675	68,186

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	575	0	0	575	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,375	0	0	2,375
Total Cost of output068301	0	2,375	0	0	2,375	0	2,375	0	0	2,375
068302 Enterprise Development Services										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	575	0	0	575	0	400	0	0	400

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

Vote:596 Serere District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Labori	141,966	69,331	169,777
Kasilo town council	310,396	86,771	195,690
Atiira	129,354	25,765	126,964
Olio	164,438	17,418	154,091
Kadungulu	150,409	25,247	162,601
Pingire	172,167	61,398	165,459
Bugondo	235,809	105,621	329,960
Kyere	256,182	97,868	253,708
Kateta	320,578	89,370	407,620
Serere town council	477,421	144,272	318,854
Kadungulu town council	198,295	78,517	163,911
Kidetok town council	189,300	67,099	149,714
Grand Total	2,746,314	868,678	2,598,349
<i>o/w: Wage:</i>	<i>469,007</i>	<i>234,504</i>	<i>469,007</i>
<i>Non-Wage Reccurent:</i>	<i>1,106,344</i>	<i>349,943</i>	<i>989,313</i>
<i>Domestic Devt:</i>	<i>1,170,963</i>	<i>284,232</i>	<i>1,140,029</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Labori

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,592	25,150	73,098
District Unconditional Grant (Non-Wage)	16,988	8,069	17,188
Locally Raised Revenues	16,885	7,936	55,910
Other Transfers from Central Government	8,719	8,719	0
Urban Unconditional Grant (Non-Wage)	0	425	0
Development Revenues	99,375	66,250	96,679
District Discretionary Development Equalization Grant	99,375	66,250	96,679
Total Revenue Shares	141,966	91,400	169,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,592	22,956	73,098
Development Expenditure			
Domestic Development	99,375	46,375	96,679
External Financing	0	0	0
Total Expenditure	141,966	69,331	169,777

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	301,522	112,224	187,190
Locally Raised Revenues	26,925	4,892	17,001
Other Transfers from Central Government	104,229	20,286	0
Urban Unconditional Grant (Non-Wage)	22,669	13,546	22,489
Urban Unconditional Grant (Wage)	147,700	73,500	147,700
<i>Development Revenues</i>	8,873	5,916	8,499
Urban Discretionary Development Equalization Grant	8,873	5,916	8,499
Total Revenue Shares	310,396	118,140	195,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	147,700	73,500	147,700
Non Wage	153,822	13,271	39,490
<i>Development Expenditure</i>			
Domestic Development	8,873	0	8,499
External Financing	0	0	0
Total Expenditure	310,396	86,771	195,690

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Atiira

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,371	14,965	28,527
District Unconditional Grant (Non-Wage)	17,238	4,309	17,472
Locally Raised Revenues	2,298	2,295	11,055
Other Transfers from Central Government	8,835	8,361	0
Development Revenues	100,983	67,322	98,437
District Discretionary Development Equalization Grant	100,983	67,322	98,437
Total Revenue Shares	129,354	82,287	126,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,371	14,765	28,527
Development Expenditure			
Domestic Development	100,983	11,000	98,437
External Financing	0	0	0
Total Expenditure	129,354	25,765	126,964

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,997	18,529	30,785
District Unconditional Grant (Non-Wage)	21,194	5,298	21,491
Locally Raised Revenues	4,693	1,120	9,295
Other Transfers from Central Government	12,111	12,111	0
<i>Development Revenues</i>	126,441	54,162	123,306
District Discretionary Development Equalization Grant	126,441	54,162	123,306
Total Revenue Shares	164,438	72,691	154,091
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,997	6,418	30,785
<i>Development Expenditure</i>			
Domestic Development	126,441	11,000	123,306
External Financing	0	0	0
Total Expenditure	164,438	17,418	154,091

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,975	22,069	54,116
District Unconditional Grant (Non-Wage)	18,862	5,480	19,096
Locally Raised Revenues	10,207	6,682	35,020
Other Transfers from Central Government	9,906	9,907	0
<i>Development Revenues</i>	111,434	64,139	108,485
District Discretionary Development Equalization Grant	111,434	64,139	108,485
Total Revenue Shares	150,409	86,208	162,601
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,975	10,527	54,116
<i>Development Expenditure</i>			
Domestic Development	111,434	14,720	108,485
External Financing	0	0	0
Total Expenditure	150,409	25,247	162,601

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Pingire

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,138	27,052	44,665
District Unconditional Grant (Non-Wage)	20,819	10,409	21,085
Locally Raised Revenues	15,101	4,424	23,580
Other Transfers from Central Government	12,218	12,218	0
Development Revenues	124,029	82,581	120,794
District Discretionary Development Equalization Grant	124,029	82,581	120,794
Total Revenue Shares	172,167	109,632	165,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,138	25,787	44,665
Development Expenditure			
Domestic Development	124,029	35,611	120,794
External Financing	0	0	0
Total Expenditure	172,167	61,398	165,459

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Bugondo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,787	73,327	184,047
District Unconditional Grant (Non-Wage)	24,858	9,754	25,144
Locally Raised Revenues	45,330	47,973	158,903
Other Transfers from Central Government	15,599	15,600	0
Development Revenues	150,022	100,015	145,914
District Discretionary Development Equalization Grant	150,022	100,015	145,914
Total Revenue Shares	235,809	173,342	329,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	85,787	59,877	184,047
Development Expenditure			
Domestic Development	150,022	45,744	145,914
External Financing	0	0	0
Total Expenditure	235,809	105,621	329,960

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Kyere

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,230	45,660	68,357
District Unconditional Grant (Non-Wage)	31,063	17,631	31,517
Locally Raised Revenues	14,988	7,856	36,840
Other Transfers from Central Government	20,179	20,173	0
Development Revenues	189,951	125,634	185,351
District Discretionary Development Equalization Grant	189,951	125,634	185,351
Total Revenue Shares	256,182	171,294	253,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,230	24,463	68,357
Development Expenditure			
Domestic Development	189,951	73,405	185,351
External Financing	0	0	0
Total Expenditure	256,182	97,868	253,708

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Kateta

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,457	61,826	202,424
District Unconditional Grant (Non-Wage)	34,353	17,177	34,724
Locally Raised Revenues	52,281	21,826	167,700
Other Transfers from Central Government	22,823	22,824	0
Development Revenues	211,121	140,748	205,196
District Discretionary Development Equalization Grant	211,121	140,748	205,196
Total Revenue Shares	320,578	202,574	407,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,457	59,370	202,424
Development Expenditure			
Domestic Development	211,121	30,000	205,196
External Financing	0	0	0
Total Expenditure	320,578	89,370	407,620

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Serere town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	460,658	153,899	302,544
Locally Raised Revenues	111,300	27,470	110,626
Other Transfers from Central Government	157,671	30,687	0
Urban Unconditional Grant (Non-Wage)	40,008	19,902	40,238
Urban Unconditional Grant (Wage)	151,680	75,840	151,680
<i>Development Revenues</i>	16,762	11,174	16,310
Urban Discretionary Development Equalization Grant	16,762	11,174	16,310
Total Revenue Shares	477,421	165,074	318,854
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	151,680	75,840	151,680
Non Wage	308,979	67,275	150,864
<i>Development Expenditure</i>			
Domestic Development	16,762	1,158	16,310
External Financing	0	0	0
Total Expenditure	477,421	144,272	318,854

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	180,498	82,787	146,640
Locally Raised Revenues	13,404	10,099	19,404
Other Transfers from Central Government	40,000	7,785	0
Urban Unconditional Grant (Non-Wage)	42,282	22,496	42,423
Urban Unconditional Grant (Wage)	84,813	42,406	84,814
<i>Development Revenues</i>	17,797	11,864	17,271
Urban Discretionary Development Equalization Grant	17,797	11,864	17,271
Total Revenue Shares	198,295	94,651	163,911
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	84,813	42,406	84,814
Non Wage	95,686	29,046	61,827
<i>Development Expenditure</i>			
Domestic Development	17,797	7,064	17,271
External Financing	0	0	0
Total Expenditure	198,295	78,517	163,911

Vote:596 Serere District

FY 2020/21

SubCounty/Town Council/Division: Kidetok town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	175,124	70,029	135,928
Locally Raised Revenues	15,987	6,215	16,610
Other Transfers from Central Government	40,000	7,785	0
Urban Unconditional Grant (Non-Wage)	34,323	13,271	34,504
Urban Unconditional Grant (Wage)	84,815	42,758	84,814
<i>Development Revenues</i>	14,176	9,451	13,786
Urban Discretionary Development Equalization Grant	14,176	9,451	13,786
Total Revenue Shares	189,300	79,480	149,714
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	84,815	42,758	84,814
Non Wage	90,309	16,186	51,114
<i>Development Expenditure</i>			
Domestic Development	14,176	8,155	13,786
External Financing	0	0	0
Total Expenditure	189,300	67,099	149,714

Vote:596 Serere District**FY 2020/21****SubCounty/Town Council/Division: Labori****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,880
District Unconditional Grant (Non-Wage)	0	0	880
Locally Raised Revenues	0	0	3,000
Development Revenues	5,000	5,000	1,000
District Discretionary Development Equalization Grant	5,000	5,000	1,000
Total Revenue Shares	5,000	5,000	4,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,880
Development Expenditure			
Domestic Development	5,000	5,000	1,000
External Financing	0	0	0
Total Expenditure	5,000	5,000	4,880

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	3,880	0	0	3,880
Total Cost of Output 08	0	0	0	0	0	0	3,880	0	0	3,880
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,880	1,000	0	4,880

Vote:596 Serere District

FY 2020/21

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,334	5,880	20,585
District Unconditional Grant (Non-Wage)	6,249	3,398	6,600
Locally Raised Revenues	8,085	2,482	13,985
Development Revenues	1,800	1,325	18,369
District Discretionary Development Equalization Grant	1,800	1,325	18,369
Total Revenue Shares	16,134	7,205	38,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,334	5,880	20,585
Development Expenditure			
Domestic Development	1,800	0	18,369
External Financing	0	0	0
Total Expenditure	16,134	5,880	38,954

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	224	0	0	224

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	6,200	20,107
District Unconditional Grant (Non-Wage)	5,000	2,463	3,500
Locally Raised Revenues	0	3,736	16,607
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	6,200	20,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	6,200	20,107

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	6,200	20,107

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	3,000	0	0	3,000
Total Cost of Output 04	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	607	0	0	607
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	4,107	0	0	4,107
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	20,107	0	0	20,107
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	20,107	0	0	20,107
Total cost of Finance	0	5,000	0	0	5,000	0	20,107	0	0	20,107

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

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,180	1,817	10,480
District Unconditional Grant (Non-Wage)	380	170	1,200
Locally Raised Revenues	8,800	1,648	9,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,180	1,817	10,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,180	1,817	10,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,180	1,817	10,480

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	380	0	0	380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	380	0	0	380	0	2,220	0	0	2,220
227002 Travel abroad	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 01	0	5,060	0	0	5,060	0	2,820	0	0	2,820
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,040	0	0	3,040	0	4,280	0	0	4,280
227001 Travel inland	0	0	0	0	0	0	380	0	0	380
Total Cost of Output 06	0	3,040	0	0	3,040	0	4,660	0	0	4,660

Vote:596 Serere District

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	3,000	0	0	3,000
Total Cost of Output 07	0	1,080	0	0	1,080	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	9,180	0	0	9,180	0	10,480	0	0	10,480
Total cost of Local Statutory Bodies	0	9,180	0	0	9,180	0	10,480	0	0	10,480
Total cost of Statutory Bodies	0	9,180	0	0	9,180	0	10,480	0	0	10,480

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,576	891	1,576
District Unconditional Grant (Non-Wage)	1,576	425	1,576
Locally Raised Revenues	0	42	0
Urban Unconditional Grant (Non-Wage)	0	425	0
Development Revenues	74,360	43,000	0
District Discretionary Development Equalization Grant	74,360	43,000	0
Total Revenue Shares	75,936	43,891	1,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,576	0	1,576
Development Expenditure			
Domestic Development	74,360	32,100	0
External Financing	0	0	0
Total Expenditure	75,936	32,100	1,576

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

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	0	6,000	0	6,000	0	0	0	0	0

Vote:596 Serere District

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018204 Fisheries regulation

224006 Agricultural Supplies	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 04	0	0	16,000	0	16,000	0	0	0	0	0

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	36,673	0	36,673	0	0	0	0	0
227001 Travel inland	0	1,576	0	0	1,576	0	1,576	0	0	1,576
Total Cost of Output 05	0	1,576	36,673	0	38,249	0	1,576	0	0	1,576

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	5,687	0	5,687	0	0	0	0	0
Total Cost of Output 07	0	0	5,687	0	5,687	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,576	64,360	0	65,936	0	1,576	0	0	1,576
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018282 Slaughter slab construction

312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 82	0	0	10,000	0	10,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
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Total cost of District Production Services	0	1,576	74,360	0	75,936	0	1,576	0	0	1,576
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Total cost of Production and Marketing	0	1,576	74,360	0	75,936	0	1,576	0	0	1,576
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	394	28	6,000
District Unconditional Grant (Non-Wage)	394	0	0
Locally Raised Revenues	0	28	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	394	28	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	394	0	6,000
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	394	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	394	0	0	394	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	394	0	0	394	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	394	0	0	394	0	6,000	0	0	6,000
Total cost of Primary Healthcare	0	394	0	0	394	0	6,000	0	0	6,000
Total cost of Health	0	394	0	0	394	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	394	170	2,432
District Unconditional Grant (Non-Wage)	394	170	394
Locally Raised Revenues	0	0	2,038
Development Revenues	0	0	70,310
District Discretionary Development Equalization Grant	0	0	70,310
Total Revenue Shares	394	170	72,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	394	0	2,432
Development Expenditure			
Domestic Development	0	0	70,310
External Financing	0	0	0
Total Expenditure	394	0	72,742

Vote:596 Serere District

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	394	0	0	394	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,038	0	0	2,038
Total Cost of Output 02	0	394	0	0	394	0	2,038	0	0	2,038
Total Cost of Class of Output Higher LG Services	0	394	0	0	394	0	2,038	0	0	2,038
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,300	0	60,300
Total Cost of Output 80	0	0	0	0	0	0	0	60,300	0	60,300
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,010	0	8,010
Total Cost of Output 83	0	0	0	0	0	0	0	8,010	0	8,010
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	70,310	0	70,310
Total cost of Pre-Primary and Primary Education	0	394	0	0	394	0	2,038	70,310	0	72,348

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
Total Cost of Output 05	0	0	0	0	0	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	394	0	0	394
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	394	0	0	394
Total cost of Education	0	394	0	0	394	0	2,432	70,310	0	72,742

Workplan : Roads and Engineering

Vote:596 Serere District**FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,113	8,889	394
District Unconditional Grant (Non-Wage)	394	170	394
Other Transfers from Central Government	8,719	8,719	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,113	8,889	394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,113	8,889	394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,113	8,889	394

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	9,113	0	0	9,113	0	0	0	0	0
Total Cost of Output 04	0	9,113	0	0	9,113	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
Total Cost of Output 08	0	0	0	0	0	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	9,113	0	0	9,113	0	394	0	0	394
Total cost of District, Urban and Community Access Roads	0	9,113	0	0	9,113	0	394	0	0	394
Total cost of Roads and Engineering	0	9,113	0	0	9,113	0	394	0	0	394

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

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	394	170	394
District Unconditional Grant (Non-Wage)	394	170	394
Development Revenues	0	0	0
N/A			
Total Revenue Shares	394	170	394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	394	0	394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	394	0	394

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	394	0	0	394	0	394	0	0	394
Total Cost of Output 02	0	394	0	0	394	0	394	0	0	394
Total Cost of Class of Output Higher LG Services	0	394	0	0	394	0	394	0	0	394
Total cost of Rural Water Supply and Sanitation	0	394	0	0	394	0	394	0	0	394
Total cost of Water	0	394	0	0	394	0	394	0	0	394

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	394	170	3,394

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

District Unconditional Grant (Non-Wage)	394	170	394
Locally Raised Revenues	0	0	3,000
Development Revenues	14,215	9,275	7,000
District Discretionary Development Equalization Grant	14,215	9,275	7,000
Total Revenue Shares	14,609	9,445	10,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	394	170	3,394
Development Expenditure			
Domestic Development	14,215	9,275	7,000
External Financing	0	0	0
Total Expenditure	14,609	9,445	10,394

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	11,215	0	11,215	0	3,000	5,000	0	8,000
Total Cost of Output 03	0	0	11,215	0	11,215	0	3,000	5,000	0	8,000
098306 Community Training in Wetland management										
221009 Welfare and Entertainment	0	0	400	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 07	0	0	2,000	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	394	0	0	394
Total Cost of Output 09	0	0	0	0	0	0	394	0	0	394

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

227001 Travel inland	0	394	0	0	394	0	0	0	0	0
Total Cost of Output 10	0	394	0	0	394	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	394	14,215	0	14,609	0	3,394	7,000	0	10,394
Total cost of Natural Resources Management	0	394	14,215	0	14,609	0	3,394	7,000	0	10,394
Total cost of Natural Resources	0	394	14,215	0	14,609	0	3,394	7,000	0	10,394

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,812	934	3,856
District Unconditional Grant (Non-Wage)	1,812	934	1,856
Locally Raised Revenues	0	0	2,000
Development Revenues	4,000	7,650	0
District Discretionary Development Equalization Grant	4,000	7,650	0
Total Revenue Shares	5,812	8,584	3,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,812	0	3,856
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	5,812	0	3,856

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	193	0	0	193
Total Cost of Output 08	0	0	0	0	0	0	193	0	0	193

Vote:596 Serere District**FY 2020/21****108109 Support to Youth Councils**

227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

227001 Travel inland	0	1,812	4,000	0	5,812	0	2,512	0	0	2,512
Total Cost of Output 17	0	1,812	4,000	0	5,812	0	2,512	0	0	2,512

Total Cost of Class of Output Higher LG Services	0	1,812	4,000	0	5,812	0	3,856	0	0	3,856
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Total cost of Community Mobilisation and Empowerment	0	1,812	4,000	0	5,812	0	3,856	0	0	3,856
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Total cost of Community Based Services	0	1,812	4,000	0	5,812	0	3,856	0	0	3,856
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SubCounty/Town Council/Division: Kasilo town council**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

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

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

Vote:596 Serere District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Local Government Planning Services	0	0	0	0	0	0	500	0	0	500
Total cost of Planning	0	0	0	0	0	0	500	0	0	500

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,260	2,970	900
Locally Raised Revenues	260	0	0
Urban Unconditional Grant (Non-Wage)	1,000	2,970	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,260	2,970	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,260	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,260	0	900

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

Vote:596 Serere District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221009 Welfare and Entertainment	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of Output 01	0	1,260	0	0	1,260	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	1,260	0	0	1,260	0	900	0	0	900
Total cost of Internal Audit Services	0	1,260	0	0	1,260	0	900	0	0	900
Total cost of Internal Audit	0	1,260	0	0	1,260	0	900	0	0	900

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:596 Serere District

FY 2020/21

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	0	100	0	100
Total Cost of Output 01	0	0	0	0	0	0	0	100	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	100	0	100
Total cost of Commercial Services	0	0	0	0	0	0	0	100	0	100
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	100	0	100

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,932	81,646	165,884
Locally Raised Revenues	10,844	2,269	7,334
Urban Unconditional Grant (Non-Wage)	10,388	5,877	10,849
Urban Unconditional Grant (Wage)	147,700	73,500	147,700
Development Revenues	200	0	8,144
Urban Discretionary Development Equalization Grant	200	0	8,144
Total Revenue Shares	169,132	81,646	174,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,700	73,500	147,700
Non Wage	21,232	8,146	18,184
Development Expenditure			
Domestic Development	200	0	8,144
External Financing	0	0	0
Total Expenditure	169,132	81,646	174,028

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	200	0	200	0	9,334	1,595	0	10,929
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,515	0	0	1,515
Total Cost of Output 04	0	0	200	0	200	0	10,849	1,595	0	12,444
138106 Office Support services										
211101 General Staff Salaries	147,700	0	0	0	147,700	147,700	0	0	0	147,700
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,334	0	0	1,334
227001 Travel inland	0	15,035	0	0	15,035	0	6,000	0	0	6,000
Total Cost of Output 06	147,700	20,035	0	0	167,735	147,700	7,334	0	0	155,034
138111 Records Management Services										
227001 Travel inland	0	546	0	0	546	0	0	0	0	0
Total Cost of Output 11	0	546	0	0	546	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	651	0	0	651	0	0	0	0	0
Total Cost of Output 12	0	651	0	0	651	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	147,700	21,232	200	0	169,132	147,700	18,184	1,595	0	167,479
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,549	0	6,549
Total Cost of Output 72	0	0	0	0	0	0	0	6,549	0	6,549
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,549	0	6,549
Total cost of District and Urban Administration	147,700	21,232	200	0	169,132	147,700	18,184	8,144	0	174,028
Total cost of Administration	147,700	21,232	200	0	169,132	147,700	18,184	8,144	0	174,028

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,873	3,201	8,550
Locally Raised Revenues	6,492	1,070	4,691

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Urban Unconditional Grant (Non-Wage)	5,381	2,131	3,859
Development Revenues	335	0	255
Urban Discretionary Development Equalization Grant	335	0	255
Total Revenue Shares	12,208	3,201	8,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,873	3,201	8,550
Development Expenditure			
Domestic Development	335	0	255
External Financing	0	0	0
Total Expenditure	12,208	3,201	8,805

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	2,065	0	0	2,065	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,065	0	0	2,065	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,007	0	0	1,007
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	993	0	0	993
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,342	0	0	1,342	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,466	0	0	8,466	0	0	0	0	0
Total Cost of Output 04	0	9,808	0	0	9,808	0	2,000	0	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 05	0	0	0	0	0	0	2,550	0	0	2,550

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227001 Travel inland	0	0	0	0	0	0	0	255	0	255
Total Cost of Output 08	0	0	0	0	0	0	0	255	0	255
Total Cost of Class of Output Higher LG Services	0	11,873	0	0	11,873	0	8,550	255	0	8,805

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	335	0	335	0	0	0	0	0
Total Cost of Output 72	0	0	335	0	335	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	335	0	335	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,873	335	0	12,208	0	8,550	255	0	8,805
Total cost of Finance	0	11,873	335	0	12,208	0	8,550	255	0	8,805

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,257	1,099	3,300
Locally Raised Revenues	5,257	1,099	3,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,257	1,099	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,257	1,099	3,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,257	1,099	3,300

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,007	0	0	1,007
228002 Maintenance - Vehicles	0	313	0	0	313	0	0	0	0	0
Total Cost of Output 01	0	2,713	0	0	2,713	0	1,007	0	0	1,007
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,584	0	0	1,584	0	793	0	0	793
Total Cost of Output 06	0	1,584	0	0	1,584	0	793	0	0	793
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,500	0	0	1,500
Total Cost of Output 07	0	960	0	0	960	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	5,257	0	0	5,257	0	3,300	0	0	3,300
Total cost of Local Statutory Bodies	0	5,257	0	0	5,257	0	3,300	0	0	3,300
Total cost of Statutory Bodies	0	5,257	0	0	5,257	0	3,300	0	0	3,300

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	440	1,073
Locally Raised Revenues	800	220	193
Urban Unconditional Grant (Non-Wage)	800	220	880
Development Revenues	8,338	5,916	0
Urban Discretionary Development Equalization Grant	8,338	5,916	0
Total Revenue Shares	9,938	6,356	1,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	220	1,073
Development Expenditure			

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Domestic Development	8,338	0	0
External Financing	0	0	0
Total Expenditure	9,938	220	1,073

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 05	0	1,600	0	0	1,600	0	0	0	0	0
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	1,073	0	0	1,073
Total Cost of Output 12	0	0	0	0	0	0	1,073	0	0	1,073
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,073	0	0	1,073
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	8,338	0	8,338	0	0	0	0	0
Total Cost of Output 85	0	0	8,338	0	8,338	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,338	0	8,338	0	0	0	0	0
Total cost of District Production Services	0	1,600	8,338	0	9,938	0	1,073	0	0	1,073
Total cost of Production and Marketing	0	1,600	8,338	0	9,938	0	1,073	0	0	1,073

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,685	1,324	3,068
Locally Raised Revenues	1,185	205	448
Urban Unconditional Grant (Non-Wage)	2,500	1,119	2,620
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,685	1,324	3,068

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,685	0	3,068
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,685	0	3,068

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	3,685	0	0	3,685	0	3,068	0	0	3,068
Total Cost of Output 01	0	3,685	0	0	3,685	0	3,068	0	0	3,068
Total Cost of Class of Output Higher LG Services	0	3,685	0	0	3,685	0	3,068	0	0	3,068
Total cost of Primary Healthcare	0	3,685	0	0	3,685	0	3,068	0	0	3,068
Total cost of Health	0	3,685	0	0	3,685	0	3,068	0	0	3,068

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	185	400
Locally Raised Revenues	200	0	0
Urban Unconditional Grant (Non-Wage)	400	185	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	185	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	400

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	400

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
Total Cost of Output 02	0	600	0	0	600	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	400	0	0	400
Total cost of Education	0	600	0	0	600	0	400	0	0	400

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,229	20,286	0
Other Transfers from Central Government	104,229	20,286	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	104,229	20,286	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,229	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	104,229	0	0

Vote:596 Serere District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	104,229	0	0	104,229	0	0	0	0	0
Total Cost of Output 59	0	104,229	0	0	104,229	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	104,229	0	0	104,229	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	104,229	0	0	104,229	0	0	0	0	0
Total cost of Roads and Engineering	0	104,229	0	0	104,229	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	606	2,361
Locally Raised Revenues	800	30	181
Urban Unconditional Grant (Non-Wage)	1,600	576	2,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	606	2,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	606	2,361
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	606	2,361

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

Vote:596 Serere District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,400	0	0	2,400	0	2,361	0	0	2,361
Total Cost of Output 10	0	2,400	0	0	2,400	0	2,361	0	0	2,361
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	2,361	0	0	2,361
Total cost of Natural Resources Management	0	2,400	0	0	2,400	0	2,361	0	0	2,361
Total cost of Natural Resources	0	2,400	0	0	2,400	0	2,361	0	0	2,361

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,687	468	1,153
Locally Raised Revenues	1,087	0	353
Urban Unconditional Grant (Non-Wage)	600	468	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,687	468	1,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,687	0	1,153
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,687	0	1,153

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

Vote:596 Serere District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,687	0	0	1,687	0	1,153	0	0	1,153
Total Cost of Output 17	0	1,687	0	0	1,687	0	1,153	0	0	1,153
Total Cost of Class of Output Higher LG Services	0	1,687	0	0	1,687	0	1,153	0	0	1,153
Total cost of Community Mobilisation and Empowerment	0	1,687	0	0	1,687	0	1,153	0	0	1,153
Total cost of Community Based Services	0	1,687	0	0	1,687	0	1,153	0	0	1,153

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	853	0	1,000
District Unconditional Grant (Non-Wage)	853	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	853	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	853	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	853	0	1,000

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

Vote:596 Serere District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	853	0	0	853	0	1,000	0	0	1,000
Total Cost of Output 08	0	853	0	0	853	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	853	0	0	853	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	853	0	0	853	0	1,000	0	0	1,000
Total cost of Planning	0	853	0	0	853	0	1,000	0	0	1,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,840	1,000	13,345
District Unconditional Grant (Non-Wage)	7,241	1,000	7,045
Locally Raised Revenues	1,598	0	6,300
Development Revenues	6,565	9,000	18,503
District Discretionary Development Equalization Grant	6,565	9,000	18,503
Total Revenue Shares	15,405	10,000	31,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,840	1,000	13,345
Development Expenditure			
Domestic Development	6,565	0	18,503
External Financing	0	0	0
Total Expenditure	15,405	1,000	31,848

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

Vote:596 Serere District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,840	1,565	0	3,405	0	5,000	18,503	0	23,503
Total Cost of Output 04	0	2,840	1,565	0	4,405	0	5,000	18,503	0	23,503
138106 Office Support services										
227001 Travel inland	0	5,000	5,000	0	10,000	0	6,345	0	0	6,345
Total Cost of Output 06	0	5,000	5,000	0	10,000	0	6,345	0	0	6,345
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	2,000	0	0	2,000
138111 Records Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,840	6,565	0	15,405	0	13,345	18,503	0	31,848
Total cost of District and Urban Administration	0	8,840	6,565	0	15,405	0	13,345	18,503	0	31,848
Total cost of Administration	0	8,840	6,565	0	15,405	0	13,345	18,503	0	31,848

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	2,787	3,322
District Unconditional Grant (Non-Wage)	2,100	1,908	2,000
Locally Raised Revenues	0	879	1,322
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	3,100	3,787	3,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	2,100	2,787	3,322
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	3,100	2,787	3,322

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,100	0	0	2,100	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	322	0	0	322
Total Cost of Output 05	0	0	0	0	0	0	322	0	0	322
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	3,322	0	0	3,322
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,100	1,000	0	3,100	0	3,322	0	0	3,322
Total cost of Finance	0	2,100	1,000	0	3,100	0	3,322	0	0	3,322

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

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	2,618	8,178
District Unconditional Grant (Non-Wage)	2,500	1,201	5,000
Locally Raised Revenues	0	1,417	3,178
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	2,618	8,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	2,618	8,178
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	2,618	8,178

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	467	0	0	467
227001 Travel inland	0	500	0	0	500	0	4,232	0	0	4,232
Total Cost of Output 01	0	500	0	0	500	0	4,699	0	0	4,699
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,732	0	0	1,732
227001 Travel inland	0	0	0	0	0	0	768	0	0	768
Total Cost of Output 06	0	1,500	0	0	1,500	0	2,500	0	0	2,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	979	0	0	979
Total Cost of Output 07	0	500	0	0	500	0	979	0	0	979
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	8,178	0	0	8,178
Total cost of Local Statutory Bodies	0	2,500	0	0	2,500	0	8,178	0	0	8,178
Total cost of Statutory Bodies	0	2,500	0	0	2,500	0	8,178	0	0	8,178

Vote:596 Serere District**FY 2020/21****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	64,418	40,322	200
District Discretionary Development Equalization Grant	64,418	40,322	200
Total Revenue Shares	64,418	40,322	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	64,418	0	200
External Financing	0	0	0
Total Expenditure	64,418	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Output 03	0	0	7,200	0	7,200	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 04	0	0	1,800	0	1,800	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	44,407	0	44,407	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	0	45,907	0	45,907	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****018207 Tsetse vector control and commercial insects farm promotion**

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

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 12	0	0	0	0	0	0	0	200	0	200

Total Cost of Class of Output Higher LG Services	0	0	56,092	0	56,092	0	0	200	0	200
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

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

018275 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	8,326	0	8,326	0	0	0	0	0
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Total cost of District Production Services	0	0	64,418	0	64,418	0	0	200	0	200
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Total cost of Production and Marketing	0	0	64,418	0	64,418	0	0	200	0	200
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	40,000
District Discretionary Development Equalization Grant	0	0	40,000
Total Revenue Shares	1,500	0	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	40,000

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

External Financing	0	0	0
Total Expenditure	1,500	0	40,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	1,500	0	0	1,500	0	0	1,000	0	1,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	1,000	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,000	0	39,000
Total Cost of Output 82	0	0	0	0	0	0	0	39,000	0	39,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,000	0	39,000
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	40,000	0	40,000
Total cost of Health	0	1,500	0	0	1,500	0	0	40,000	0	40,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	4,000	12,000
District Discretionary Development Equalization Grant	0	4,000	12,000
Total Revenue Shares	1,000	4,000	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			

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

Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	1,000	0	12,000

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

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

0784 Education & Sports Management and Inspection

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,835	8,361	0
Other Transfers from Central Government	8,835	8,361	0
Development Revenues	20,000	10,000	0
District Discretionary Development Equalization Grant	20,000	10,000	0
Total Revenue Shares	28,835	18,361	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,835	8,361	0
<i>Development Expenditure</i>			
Domestic Development	20,000	10,000	0
External Financing	0	0	0
Total Expenditure	28,835	18,361	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	8,835	0	0	8,835	0	0	0	0	0
Total Cost of Output 04	0	8,835	0	0	8,835	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,835	0	0	8,835	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,835	20,000	0	28,835	0	0	0	0	0
Total cost of Roads and Engineering	0	8,835	20,000	0	28,835	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	1,000
District Unconditional Grant (Non-Wage)	600	0	1,000
<i>Development Revenues</i>	3,000	1,000	27,734

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District Discretionary Development Equalization Grant	3,000	1,000	27,734
Total Revenue Shares	3,600	1,000	28,734
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	1,000
<i>Development Expenditure</i>			
Domestic Development	3,000	1,000	27,734
External Financing	0	0	0
Total Expenditure	3,600	1,000	28,734

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	800	0	800	0	0	7,234	0	7,234
227001 Travel inland	0	0	200	0	200	0	0	500	0	500
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	7,734	0	7,734
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	0	300	0	300	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	300	0	300	0	0	3,000	0	3,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	6,400	0	6,400
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	7,000	0	7,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 08	0	0	200	0	200	0	0	0	0	0

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

227001 Travel inland	0	600	0	0	600	0	1,000	8,000	0	9,000
Total Cost of Output 10	0	600	0	0	600	0	1,000	8,000	0	9,000
Total Cost of Class of Output Higher LG Services	0	600	3,000	0	3,600	0	1,000	27,734	0	28,734
Total cost of Natural Resources Management	0	600	3,000	0	3,600	0	1,000	27,734	0	28,734
Total cost of Natural Resources	0	600	3,000	0	3,600	0	1,000	27,734	0	28,734

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,143	200	1,681
District Unconditional Grant (Non-Wage)	1,943	200	1,427
Locally Raised Revenues	200	0	254
Development Revenues	6,000	2,000	0
District Discretionary Development Equalization Grant	6,000	2,000	0
Total Revenue Shares	8,143	2,200	1,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,143	0	1,681
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	8,143	0	1,681

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200

Vote:596 Serere District

FY 2020/21

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	254	0	0	254
Total Cost of Output 12	0	0	0	0	0	0	254	0	0	254

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200

108116 Social Rehabilitation Services

227001 Travel inland	0	2,143	6,000	0	8,143	0	0	0	0	0
Total Cost of Output 16	0	2,143	6,000	0	8,143	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	827	0	0	827
Total Cost of Output 17	0	0	0	0	0	0	827	0	0	827

Total Cost of Class of Output Higher LG Services	0	2,143	6,000	0	8,143	0	1,681	0	0	1,681
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Total cost of Community Mobilisation and Empowerment	0	2,143	6,000	0	8,143	0	1,681	0	0	1,681
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Total cost of Community Based Services	0	2,143	6,000	0	8,143	0	1,681	0	0	1,681
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SubCounty/Town Council/Division: Olio**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	356
District Unconditional Grant (Non-Wage)	0	0	356
Development Revenues	5,000	9,470	2,878
District Discretionary Development Equalization Grant	5,000	9,470	2,878
Total Revenue Shares	5,000	9,470	3,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	356
Development Expenditure			

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

Domestic Development	5,000	5,000	2,878
External Financing	0	0	0
Total Expenditure	5,000	5,000	3,234

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	356	2,878	0	3,234
Total Cost of Output 08	0	0	0	0	0	0	356	2,878	0	3,234
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	356	2,878	0	3,234
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	5,000	0	5,000	0	356	2,878	0	3,234
Total cost of Planning	0	0	5,000	0	5,000	0	356	2,878	0	3,234

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,488	3,889	12,578
District Unconditional Grant (Non-Wage)	9,488	3,319	11,078
Locally Raised Revenues	1,000	570	1,500
Development Revenues	2,394	3,789	23,428
District Discretionary Development Equalization Grant	2,394	3,789	23,428
Total Revenue Shares	12,882	7,678	36,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,488	3,889	12,578
Development Expenditure			
Domestic Development	2,394	0	23,428
External Financing	0	0	0
Total Expenditure	12,882	3,889	36,006

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,287	2,394	0	4,682	0	1,500	23,428	0	24,928
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,948	0	0	2,948
Total Cost of Output 04	0	2,287	2,394	0	4,682	0	6,448	23,428	0	29,876
138105 Public Information Dissemination										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,200	0	0	8,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	440	0	0	440
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	8,200	0	0	8,200	0	1,840	0	0	1,840
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 08	0	0	0	0	0	0	2,800	0	0	2,800
138111 Records Management Services										
221003 Staff Training	0	0	0	0	0	0	1,090	0	0	1,090
Total Cost of Output 11	0	0	0	0	0	0	1,090	0	0	1,090
Total Cost of Class of Output Higher LG Services	0	10,488	2,394	0	12,882	0	12,578	23,428	0	36,006
Total cost of District and Urban Administration	0	10,488	2,394	0	12,882	0	12,578	23,428	0	36,006
Total cost of Administration	0	10,488	2,394	0	12,882	0	12,578	23,428	0	36,006

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,290	1,493	5,714
District Unconditional Grant (Non-Wage)	5,290	943	1,757
Locally Raised Revenues	0	550	3,957
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,290	1,493	5,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,290	1,493	5,714
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,290	1,493	5,714

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	800	0	0	800
227001 Travel inland	0	800	0	0	800	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	390	0	0	390	0	0	0	0	0
Total Cost of Output 02	0	1,290	0	0	1,290	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	950	0	0	950

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227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,450	0	0	1,450
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	267	0	0	267
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
225001 Consultancy Services- Short term	0	0	0	0	0	0	397	0	0	397
Total Cost of Output 05	0	1,000	0	0	1,000	0	764	0	0	764
Total Cost of Class of Output Higher LG Services	0	5,290	0	0	5,290	0	5,714	0	0	5,714
Total cost of Financial Management and Accountability(LG)	0	5,290	0	0	5,290	0	5,714	0	0	5,714
Total cost of Finance	0	5,290	0	0	5,290	0	5,714	0	0	5,714

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	1,036	6,000
District Unconditional Grant (Non-Wage)	4,000	1,036	4,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	1,036	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	1,036	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	1,036	6,000

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	480	0	0	480	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	600	0	0	600
227002 Travel abroad	0	320	0	0	320	0	0	0	0	0
228002 Maintenance - Vehicles	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 01	0	3,200	0	0	3,200	0	1,200	0	0	1,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	2,200	0	0	2,200	0	3,200	0	0	3,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,600	0	0	1,600
Total Cost of Output 07	0	600	0	0	600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	616	0	1,400
District Unconditional Grant (Non-Wage)	116	0	1,000
Locally Raised Revenues	500	0	400
Development Revenues	84,046	34,303	0
District Discretionary Development Equalization Grant	84,046	34,303	0
Total Revenue Shares	84,662	34,303	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	616	0	1,400
Development Expenditure			
Domestic Development	84,046	0	0
External Financing	0	0	0
Total Expenditure	84,662	0	1,400

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	23,022	0	23,022	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	24,022	0	24,022	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 04	0	0	6,500	0	6,500	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	30,742	0	30,742	0	0	0	0	0
227001 Travel inland	0	616	2,782	0	3,398	0	0	0	0	0
Total Cost of Output 05	0	616	33,524	0	34,140	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 07	0	0	20,000	0	20,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 12	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	616	84,046	0	84,662	0	1,400	0	0	1,400
Total cost of District Production Services	0	616	84,046	0	84,662	0	1,400	0	0	1,400
Total cost of Production and Marketing	0	616	84,046	0	84,662	0	1,400	0	0	1,400

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	1,700

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,600	0	0	1,600	0	1,700	0	0	1,700
Total Cost of Output 01	0	1,600	0	0	1,600	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,700	0	0	1,700
Total cost of Primary Healthcare	0	1,600	0	0	1,600	0	1,700	0	0	1,700
Total cost of Health	0	1,600	0	0	1,600	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	200	0	200
Development Revenues	0	0	75,000
District Discretionary Development Equalization Grant	0	0	75,000
Total Revenue Shares	200	0	76,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	75,000
External Financing	0	0	0
Total Expenditure	200	0	76,200

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,000	0	65,000

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	75,000	0	75,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,200	75,000	0	76,200
Total cost of Education	0	200	0	0	200	0	1,200	75,000	0	76,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,111	12,111	0
Other Transfers from Central Government	12,111	12,111	0
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	32,111	12,111	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,111	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	32,111	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	12,111	0	0	12,111	0	0	0	0	0
Total Cost of Output 04	0	12,111	0	0	12,111	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,111	0	0	12,111	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,111	20,000	0	32,111	0	0	0	0	0
Total cost of Roads and Engineering	0	12,111	20,000	0	32,111	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	145
Locally Raised Revenues	0	0	145
Development Revenues	10,000	6,000	22,000
District Discretionary Development Equalization Grant	10,000	6,000	22,000
Total Revenue Shares	10,000	6,000	22,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	145
Development Expenditure			
Domestic Development	10,000	6,000	22,000
External Financing	0	0	0
Total Expenditure	10,000	6,000	22,145

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,800	0	1,800
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	9,200	0	9,200

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227001 Travel inland	0	0	2,500	0	2,500	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	7,500	0	7,500	0	0	14,000	0	14,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	1,000	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221009 Welfare and Entertainment	0	0	0	0	0	0	145	0	0	145
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 10	0	0	0	0	0	0	145	7,000	0	7,145
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	145	22,000	0	22,145
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	145	22,000	0	22,145
Total cost of Natural Resources	0	0	10,000	0	10,000	0	145	22,000	0	22,145

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,693	0	1,693
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	693	0	693
Development Revenues	5,000	600	0
District Discretionary Development Equalization Grant	5,000	600	0
Total Revenue Shares	6,693	600	1,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,693	0	1,693
Development Expenditure			
Domestic Development	5,000	0	0

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External Financing	0	0	0
Total Expenditure	6,693	0	1,693

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	593	0	0	593
Total Cost of Output 08	0	0	0	0	0	0	593	0	0	593
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	108	0	0	108
Total Cost of Output 09	0	0	0	0	0	0	108	0	0	108
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,693	5,000	0	6,693	0	0	0	0	0
Total Cost of Output 16	0	1,693	5,000	0	6,693	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	593	0	0	593
Total Cost of Output 17	0	0	0	0	0	0	593	0	0	593
Total Cost of Class of Output Higher LG Services	0	1,693	5,000	0	6,693	0	1,693	0	0	1,693
Total cost of Community Mobilisation and Empowerment	0	1,693	5,000	0	6,693	0	1,693	0	0	1,693
Total cost of Community Based Services	0	1,693	5,000	0	6,693	0	1,693	0	0	1,693

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

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FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,200

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	200	5,000	0	5,200
Total Cost of Output 08	0	0	0	0	0	0	200	5,000	0	5,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	5,000	0	5,200
Total cost of Local Government Planning Services	0	0	0	0	0	0	200	5,000	0	5,200
Total cost of Planning	0	0	0	0	0	0	200	5,000	0	5,200

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,429	7,960	13,397

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District Unconditional Grant (Non-Wage)	4,112	3,385	5,120
Locally Raised Revenues	4,317	4,575	8,277
Development Revenues	7,180	5,920	77,485
District Discretionary Development Equalization Grant	7,180	5,920	77,485
Total Revenue Shares	15,608	13,880	90,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,429	7,960	13,397
Development Expenditure			
Domestic Development	7,180	0	77,485
External Financing	0	0	0
Total Expenditure	15,608	7,960	90,882

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276	0	0	0	0	0
227001 Travel inland	0	3,000	7,180	0	10,180	0	0	20,612	0	20,612
Total Cost of Output 04	0	3,276	7,180	0	10,455	0	0	20,612	0	20,612
138106 Office Support services										
227001 Travel inland	0	5,000	0	0	5,000	0	10,397	0	0	10,397
Total Cost of Output 06	0	5,000	0	0	5,000	0	10,397	0	0	10,397
138108 Assets and Facilities Management										
227001 Travel inland	0	153	0	0	153	0	3,000	0	0	3,000
Total Cost of Output 08	0	153	0	0	153	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	8,429	7,180	0	15,608	0	13,397	20,612	0	34,009

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FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	56,873	0	56,873
Total Cost of Output 72	0	0	0	0	0	0	0	56,873	0	56,873
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	56,873	0	56,873
Total cost of District and Urban Administration	0	8,429	7,180	0	15,608	0	13,397	77,485	0	90,882
Total cost of Administration	0	8,429	7,180	0	15,608	0	13,397	77,485	0	90,882

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,540	2,024	31,359
District Unconditional Grant (Non-Wage)	9,540	895	10,026
Locally Raised Revenues	0	1,129	21,334
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,540	2,024	31,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,540	2,024	31,359
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,540	2,024	31,359

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,540	0	0	3,540	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,540	0	0	3,540	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	2,500	0	0	2,500	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	6,000	0	0	6,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	1,359	0	0	1,359
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	1,500	0	0	1,500	0	5,359	0	0	5,359
Total Cost of Class of Output Higher LG Services	0	9,540	0	0	9,540	0	31,359	0	0	31,359
Total cost of Financial Management and Accountability(LG)	0	9,540	0	0	9,540	0	31,359	0	0	31,359
Total cost of Finance	0	9,540	0	0	9,540	0	31,359	0	0	31,359

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,640	443	3,559
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	3,640	443	3,159
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,640	443	3,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,640	443	3,559
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,640	443	3,559

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 01	0	1,040	0	0	1,040	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	2,424	0	0	2,424
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,424	0	0	2,424
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,135	0	0	1,135
Total Cost of Output 07	0	600	0	0	600	0	1,135	0	0	1,135
Total Cost of Class of Output Higher LG Services	0	3,640	0	0	3,640	0	3,559	0	0	3,559
Total cost of Local Statutory Bodies	0	3,640	0	0	3,640	0	3,559	0	0	3,559
Total cost of Statutory Bodies	0	3,640	0	0	3,640	0	3,559	0	0	3,559

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	500	1,850
District Unconditional Grant (Non-Wage)	1,450	400	1,450
Locally Raised Revenues	800	100	400
Development Revenues	49,752	32,450	0
District Discretionary Development Equalization Grant	49,752	32,450	0
Total Revenue Shares	52,002	32,950	1,850

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,250	0	1,850
<i>Development Expenditure</i>			
Domestic Development	49,752	0	0
External Financing	0	0	0
Total Expenditure	52,002	0	1,850

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	18,000	0	18,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	18,000	0	18,000	0	500	0	0	500
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	11,500	0	11,500	0	0	0	0	0
227001 Travel inland	0	2,250	0	0	2,250	0	500	0	0	500
Total Cost of Output 05	0	2,250	11,500	0	13,750	0	500	0	0	500
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	11,800	0	11,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 07	0	0	11,800	0	11,800	0	350	0	0	350
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	8,452	0	8,452	0	0	0	0	0
Total Cost of Output 11	0	0	8,452	0	8,452	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,250	49,752	0	52,002	0	1,850	0	0	1,850
Total cost of District Production Services	0	2,250	49,752	0	52,002	0	1,850	0	0	1,850
Total cost of Production and Marketing	0	2,250	49,752	0	52,002	0	1,850	0	0	1,850

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,510	535	850
District Unconditional Grant (Non-Wage)	860	500	200
Locally Raised Revenues	650	35	650
Development Revenues	2,000	400	5,000
District Discretionary Development Equalization Grant	2,000	400	5,000
Total Revenue Shares	3,510	935	5,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,510	0	850
Development Expenditure			
Domestic Development	2,000	0	5,000
External Financing	0	0	0
Total Expenditure	3,510	0	5,850

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850
Total Cost of Output 01	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850
Total Cost of Class of Output Higher LG Services	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850
Total cost of Primary Healthcare	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850
Total cost of Health	0	1,510	2,000	0	3,510	0	850	5,000	0	5,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	200	400

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Locally Raised Revenues	300	200	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	200	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	100	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	100	400

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
Total Cost of Output 02	0	300	0	0	300	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	400	0	0	400
Total cost of Education	0	300	0	0	300	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,906	9,907	200
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	9,906	9,907	0
<i>Development Revenues</i>	27,602	9,720	0
District Discretionary Development Equalization Grant	27,602	9,720	0
Total Revenue Shares	37,508	19,626	200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,906	0	200
<i>Development Expenditure</i>			
Domestic Development	27,602	9,720	0
External Financing	0	0	0
Total Expenditure	37,508	9,720	200

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	9,906	0	0	9,906	0	0	0	0	0
Total Cost of Output 59	0	9,906	0	0	9,906	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,906	0	0	9,906	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	27,602	0	27,602	0	0	0	0	0
Total Cost of Output 80	0	0	27,602	0	27,602	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,602	0	27,602	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,906	27,602	0	37,508	0	200	0	0	200
Total cost of Roads and Engineering	0	9,906	27,602	0	37,508	0	200	0	0	200

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	0	300
Development Revenues	14,000	5,000	21,000
District Discretionary Development Equalization Grant	14,000	5,000	21,000
Total Revenue Shares	14,000	5,000	22,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	14,000	5,000	21,000
External Financing	0	0	0
Total Expenditure	14,000	5,000	22,800

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	8,800	0	8,800	0	0	15,000	0	15,000
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 03	0	0	10,000	0	10,000	0	0	15,000	0	15,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	0	4,000	0	4,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 09	0	0	0	0	0	0	1,400	0	0	1,400

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227001 Travel inland	0	0	0	0	0	0	400	6,000	0	6,400
Total Cost of Output 10	0	0	0	0	0	0	400	6,000	0	6,400
Total Cost of Class of Output Higher LG Services	0	0	14,000	0	14,000	0	1,800	21,000	0	22,800
Total cost of Natural Resources Management	0	0	14,000	0	14,000	0	1,800	21,000	0	22,800
Total cost of Natural Resources	0	0	14,000	0	14,000	0	1,800	21,000	0	22,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	500	500
District Unconditional Grant (Non-Wage)	2,900	300	200
Locally Raised Revenues	500	200	300
Development Revenues	10,900	10,650	0
District Discretionary Development Equalization Grant	10,900	10,650	0
Total Revenue Shares	14,300	11,150	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	0	500
Development Expenditure			
Domestic Development	10,900	0	0
External Financing	0	0	0
Total Expenditure	14,300	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
108116 Social Rehabilitation Services										
227001 Travel inland	0	3,400	10,900	0	14,300	0	0	0	0	0
Total Cost of Output 16	0	3,400	10,900	0	14,300	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,400	10,900	0	14,300	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	3,400	10,900	0	14,300	0	500	0	0	500
Total cost of Community Based Services	0	3,400	10,900	0	14,300	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,078
District Unconditional Grant (Non-Wage)	0	0	2,078
Development Revenues	5,000	5,111	0
District Discretionary Development Equalization Grant	5,000	5,111	0
Total Revenue Shares	5,000	5,111	2,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,078
Development Expenditure			
Domestic Development	5,000	5,111	0
External Financing	0	0	0
Total Expenditure	5,000	5,111	2,078

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	309	0	0	309
Total Cost of Output 03	0	0	0	0	0	0	309	0	0	309

Vote:596 Serere District**FY 2020/21****138306 Development Planning**

227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	0	5,000	0	5,000	0	0	0	0	0

138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	1,769	0	0	1,769
Total Cost of Output 08	0	0	0	0	0	0	1,769	0	0	1,769

Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	2,078	0	0	2,078
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Total cost of Local Government Planning Services	0	0	5,000	0	5,000	0	2,078	0	0	2,078
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Total cost of Planning	0	0	5,000	0	5,000	0	2,078	0	0	2,078
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Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,944	6,287	13,953
District Unconditional Grant (Non-Wage)	8,591	4,287	7,449
Locally Raised Revenues	4,353	2,000	6,503
Development Revenues	2,406	4,175	22,950
District Discretionary Development Equalization Grant	2,406	4,175	22,950
Total Revenue Shares	15,350	10,462	36,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,944	6,287	13,953
Development Expenditure			
Domestic Development	2,406	0	22,950
External Financing	0	0	0
Total Expenditure	15,350	6,287	36,903

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

Vote:596 Serere District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,256	2,352	0	4,608	0	10,000	22,950	0	32,950
Total Cost of Output 04	0	2,256	2,352	0	4,608	0	10,000	22,950	0	32,950
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	756	0	0	756
Total Cost of Output 05	0	0	0	0	0	0	756	0	0	756
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,197	0	0	1,197
227001 Travel inland	0	4,000	54	0	4,054	0	0	0	0	0
Total Cost of Output 06	0	10,000	54	0	10,054	0	1,197	0	0	1,197
138108 Assets and Facilities Management										
227001 Travel inland	0	188	0	0	188	0	2,000	0	0	2,000
Total Cost of Output 08	0	188	0	0	188	0	2,000	0	0	2,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,944	2,406	0	15,350	0	13,953	22,950	0	36,903
Total cost of District and Urban Administration	0	12,944	2,406	0	15,350	0	13,953	22,950	0	36,903
Total cost of Administration	0	12,944	2,406	0	15,350	0	13,953	22,950	0	36,903

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,728	7,281	14,467
District Unconditional Grant (Non-Wage)	8,728	4,857	6,435
Locally Raised Revenues	0	2,424	8,031
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,728	7,281	14,467

Vote:596 Serere District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,728	7,281	14,467
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,728	7,281	14,467

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	2,000	0	0	2,000	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	4,000	0	0	4,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	728	0	0	728	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	467	0	0	467
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	3,728	0	0	3,728	0	3,467	0	3,467
Total Cost of Class of Output Higher LG Services	0	8,728	0	0	8,728	0	14,467	0	14,467
Total cost of Financial Management and Accountability(LG)	0	8,728	0	0	8,728	0	14,467	0	14,467
Total cost of Finance	0	8,728	0	0	8,728	0	14,467	0	14,467

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,948	0	7,184
Locally Raised Revenues	7,948	0	7,184
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,948	0	7,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,948	0	7,184
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,948	0	7,184

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	184	0	0	184
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	82	0	0	82	0	0	0	0	0
Total Cost of Output 01	0	2,742	0	0	2,742	0	184	0	0	184

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

211103 Allowances (Incl. Casuals, Temporary)	0	4,206	0	0	4,206	0	4,000	0	0	4,000
Total Cost of Output 06	0	4,206	0	0	4,206	0	4,000	0	0	4,000

138207 Standing Committees Services

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

Total Cost of Class of Output Higher LG Services	0	7,948	0	0	7,948	0	7,184	0	0	7,184
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Total cost of Local Statutory Bodies	0	7,948	0	0	7,948	0	7,184	0	0	7,184
Total cost of Statutory Bodies	0	7,948	0	0	7,948	0	7,184	0	0	7,184

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	98,789	69,691	1
District Discretionary Development Equalization Grant	98,789	69,691	1
Total Revenue Shares	99,789	69,691	1
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	98,789	30,500	1
External Financing	0	0	0
Total Expenditure	99,789	30,500	1

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018204 Fisheries regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	0	1	0	1
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Vote:596 Serere District

FY 2020/21

224006 Agricultural Supplies	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 04	0	0	21,000	0	21,000	0	0	1	0	1
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	60,678	0	60,678	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	60,678	0	61,678	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	5,311	0	5,311	0	0	0	0	0
Total Cost of Output 07	0	0	5,311	0	5,311	0	0	0	0	0
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	11,800	0	11,800	0	0	0	0	0
Total Cost of Output 11	0	0	11,800	0	11,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	98,789	0	99,789	0	0	1	0	1
Total cost of District Production Services	0	1,000	98,789	0	99,789	0	0	1	0	1
Total cost of Production and Marketing	0	1,000	98,789	0	99,789	0	0	1	0	1

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	625	1,489
District Unconditional Grant (Non-Wage)	500	625	853
Locally Raised Revenues	300	0	636
Development Revenues	0	625	20,000
District Discretionary Development Equalization Grant	0	625	20,000
Total Revenue Shares	800	1,250	21,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	1,489
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	800	0	21,489

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

Vote:596 Serere District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	436	0	0	436
227001 Travel inland	0	800	0	0	800	0	1,053	1,050	0	2,103
Total Cost of Output 01	0	800	0	0	800	0	1,489	1,050	0	2,539
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,489	1,050	0	2,539
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,950	0	18,950
Total Cost of Output 75	0	0	0	0	0	0	0	18,950	0	18,950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,950	0	18,950
Total cost of Primary Healthcare	0	800	0	0	800	0	1,489	20,000	0	21,489
Total cost of Health	0	800	0	0	800	0	1,489	20,000	0	21,489

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	350	1,575
District Unconditional Grant (Non-Wage)	1,000	350	1,050
Locally Raised Revenues	500	0	525
Development Revenues	0	0	65,593
District Discretionary Development Equalization Grant	0	0	65,593
Total Revenue Shares	1,500	350	67,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,575
Development Expenditure			
Domestic Development	0	0	65,593

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

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

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,575	890	0	2,465
Total Cost of Output 05	0	0	0	0	0	0	1,575	890	0	2,465
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,575	890	0	2,465
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	203	0	203
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 72	0	0	0	0	0	0	0	64,703	0	64,703
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	64,703	0	64,703
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,575	65,593	0	67,168
Total cost of Education	0	1,500	0	0	1,500	0	1,575	65,593	0	67,168

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:596 Serere District

FY 2020/21

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

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	12,218	0	0	12,218	0	0	0	0	0
Total Cost of Output 04	0	12,218	0	0	12,218	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,218	0	0	12,218	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,218	0	0	12,218	0	0	0	0	0
Total cost of Roads and Engineering	0	12,218	0	0	12,218	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	250

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	250	0	250
Total Cost of Output 72	0	0	0	0	0	0	0	250	0	250
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	250	0	250
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	250	0	250
Total cost of Water	0	0	0	0	0	0	0	250	0	250

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	300	0	12,000

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,800	0	2,800
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 07	0	0	0	0	0	0	0	3,500	0	3,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	300	0	0	300	0	0	5,500	0	5,500
Total Cost of Output 10	0	300	0	0	300	0	0	5,500	0	5,500
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	12,000	0	12,000
Total cost of Natural Resources Management	0	300	0	0	300	0	0	12,000	0	12,000
Total cost of Natural Resources	0	300	0	0	300	0	0	12,000	0	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,700	290	3,919
District Unconditional Grant (Non-Wage)	2,000	290	3,219

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Locally Raised Revenues	700	0	700
Development Revenues	17,834	2,979	0
District Discretionary Development Equalization Grant	17,834	2,979	0
Total Revenue Shares	20,534	3,269	3,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	3,919
Development Expenditure			
Domestic Development	17,834	0	0
External Financing	0	0	0
Total Expenditure	20,534	0	3,919

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,219	0	0	1,219
Total Cost of Output 08	0	0	0	0	0	0	1,219	0	0	1,219
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,700	17,834	0	20,534	0	0	0	0	0
Total Cost of Output 16	0	2,700	17,834	0	20,534	0	0	0	0	0

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	2,700
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	700	0	700
Development Revenues	5,000	5,200	5,000
District Discretionary Development Equalization Grant	5,000	5,200	5,000
Total Revenue Shares	5,700	5,200	7,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	2,700
Development Expenditure			
Domestic Development	5,000	5,200	5,000
External Financing	0	0	0
Total Expenditure	5,700	5,200	7,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000

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227001 Travel inland	0	0	0	0	0	0	2,700	3,000	0	5,700
Total Cost of Output 06	0	0	0	0	0	0	2,700	5,000	0	7,700
138308 Operational Planning										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	2,700	5,000	0	7,700
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	700	5,000	0	5,700	0	2,700	5,000	0	7,700
Total cost of Planning	0	700	5,000	0	5,700	0	2,700	5,000	0	7,700

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	282
District Unconditional Grant (Non-Wage)	0	0	282
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	282
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	282

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

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0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	282	0	0	282
Total Cost of Output 06	0	0	0	0	0	0	282	0	0	282
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	282	0	0	282
Total cost of Commercial Services	0	0	0	0	0	0	282	0	0	282
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	282	0	0	282

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,386	23,059	55,307
District Unconditional Grant (Non-Wage)	4,386	7,039	9,199
Locally Raised Revenues	10,000	16,020	46,108
Development Revenues	7,812	5,217	44,724
District Discretionary Development Equalization Grant	7,812	5,217	44,724
Total Revenue Shares	22,197	28,277	100,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,386	23,059	55,307
Development Expenditure			
Domestic Development	7,812	0	44,724
External Financing	0	0	0
Total Expenditure	22,197	23,059	100,030

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

Vote:596 Serere District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	5,886	4,977	0	10,862	0	5,007	44,724	0	49,731
Total Cost of Output 04	0	5,886	4,977	0	10,862	0	10,007	44,724	0	54,731
138105 Public Information Dissemination										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
221003 Staff Training	0	0	0	0	0	0	1,895	0	0	1,895
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	0	0	0	0	38,395	0	0	38,395
138108 Assets and Facilities Management										
227001 Travel inland	0	5,060	0	0	5,060	0	6,905	0	0	6,905
Total Cost of Output 08	0	5,060	0	0	5,060	0	6,905	0	0	6,905
138111 Records Management Services										
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 11	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,386	4,977	0	19,362	0	55,307	44,724	0	100,030
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,835	0	2,835	0	0	0	0	0
Total Cost of Output 72	0	0	2,835	0	2,835	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,835	0	2,835	0	0	0	0	0
Total cost of District and Urban Administration	0	14,386	7,812	0	22,197	0	55,307	44,724	0	100,030
Total cost of Administration	0	14,386	7,812	0	22,197	0	55,307	44,724	0	100,030

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,592	25,877	81,065
District Unconditional Grant (Non-Wage)	8,592	2,715	3,000
Locally Raised Revenues	0	23,163	78,065
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,592	25,877	81,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,592	25,877	81,065
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,592	25,877	81,065

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	233	0	0	233
221009 Welfare and Entertainment	0	0	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,767	0	0	1,767
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	15,767	0	0	15,767
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	56,767	0	0	56,767
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	1,000	0	0	1,000	0	15,000	0	0	15,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	6,000	0	0	6,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,298	0	0	1,298
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,001	0	0	2,001	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	591	0	0	591	0	0	0	0	0
Total Cost of Output 05	0	4,592	0	0	4,592	0	3,298	0	0	3,298
Total Cost of Class of Output Higher LG Services	0	8,592	0	0	8,592	0	81,065	0	0	81,065
Total cost of Financial Management and Accountability(LG)	0	8,592	0	0	8,592	0	81,065	0	0	81,065
Total cost of Finance	0	8,592	0	0	8,592	0	81,065	0	0	81,065

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,166	8,190	26,885
District Unconditional Grant (Non-Wage)	6,281	0	4,000
Locally Raised Revenues	22,885	8,190	22,885
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,166	8,190	26,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,166	8,190	26,885
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,166	8,190	26,885

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800	0	400	0	0	400
222001 Telecommunications	0	120	0	0	120	0	100	0	0	100
227001 Travel inland	0	4,000	0	0	4,000	0	5,685	0	0	5,685
227002 Travel abroad	0	1,846	0	0	1,846	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,280	0	0	1,280	0	600	0	0	600
Total Cost of Output 01	0	13,846	0	0	13,846	0	8,585	0	0	8,585
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	11,720	0	0	11,720	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	4,520	0	0	4,520
Total Cost of Output 06	0	11,720	0	0	11,720	0	14,520	0	0	14,520
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	780	0	0	780
Total Cost of Output 07	0	3,600	0	0	3,600	0	3,780	0	0	3,780
Total Cost of Class of Output Higher LG Services	0	29,166	0	0	29,166	0	26,885	0	0	26,885
Total cost of Local Statutory Bodies	0	29,166	0	0	29,166	0	26,885	0	0	26,885
Total cost of Statutory Bodies	0	29,166	0	0	29,166	0	26,885	0	0	26,885

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	150	4,000

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District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	2,000	150	2,000
Development Revenues	80,961	74,848	0
District Discretionary Development Equalization Grant	80,961	74,848	0
Total Revenue Shares	84,961	74,998	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	4,000
Development Expenditure			
Domestic Development	80,961	25,794	0
External Financing	0	0	0
Total Expenditure	84,961	25,794	4,000

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	21,582	0	21,582	0	0	0	0	0
227001 Travel inland	0	0	3,428	0	3,428	0	0	0	0	0
Total Cost of Output 03	0	0	25,010	0	25,010	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 04	0	0	15,000	0	15,000	0	0	0	0	0

Vote:596 Serere District**FY 2020/21****018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	32,600	0	32,600	0	0	0	0	0
Total Cost of Output 05	0	0	32,600	0	32,600	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	8,351	0	8,351	0	0	0	0	0
Total Cost of Output 07	0	0	8,351	0	8,351	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	0	0	0	0	0	4,000	0	0	4,000

Total Cost of Class of Output Higher LG Services	0	0	80,961	0	80,961	0	4,000	0	0	4,000
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Total cost of District Production Services	0	0	80,961	0	80,961	0	4,000	0	0	4,000
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Total cost of Production and Marketing	0	4,000	80,961	0	84,961	0	4,000	0	0	4,000
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Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	50	2,000
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	1,000	50	1,000
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	1,500	50	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	1,500	0	5,000

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

Vote:596 Serere District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	3,000	0	5,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	2,000	3,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,000	3,000	0	5,000
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	2,000	3,000	0	5,000
Total cost of Health	0	1,500	0	0	1,500	0	2,000	3,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	80,190
District Discretionary Development Equalization Grant	0	0	80,190
Total Revenue Shares	1,000	0	81,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	80,190
External Financing	0	0	0
Total Expenditure	1,000	0	81,190

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

Vote:596 Serere District**FY 2020/21****0781 Pre-Primary and Primary Education**

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,990	0	67,990
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,200	0	12,200
Total Cost of Output 72	0	0	0	0	0	0	0	80,190	0	80,190
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	80,190	0	80,190
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	80,190	0	81,190
Total cost of Education	0	1,000	0	0	1,000	0	1,000	80,190	0	81,190

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,099	15,600	500
District Unconditional Grant (Non-Wage)	500	0	500
Other Transfers from Central Government	15,599	15,600	0

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

<i>Development Revenues</i>	17,000	2,750	0
District Discretionary Development Equalization Grant	17,000	2,750	0
Total Revenue Shares	33,099	18,350	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,099	2,750	500
<i>Development Expenditure</i>			
Domestic Development	17,000	2,750	0
External Financing	0	0	0
Total Expenditure	33,099	5,500	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,599	0	0	15,599	0	0	0	0	0
Total Cost of Output 04	0	16,099	0	0	16,099	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	16,099	0	0	16,099	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 80	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	16,099	17,000	0	33,099	0	500	0	0	500
Total cost of Roads and Engineering	0	16,099	17,000	0	33,099	0	500	0	0	500

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,245	0	1,245
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	645	0	645
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,245	0	1,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,245	0	1,245
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,245	0	1,245

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	645	0	0	645	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 02	0	1,245	0	0	1,245	0	600	0	0	600
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	645	0	0	645
Total Cost of Output 04	0	0	0	0	0	0	645	0	0	645
Total Cost of Class of Output Higher LG Services	0	1,245	0	0	1,245	0	1,245	0	0	1,245
Total cost of Rural Water Supply and Sanitation	0	1,245	0	0	1,245	0	1,245	0	0	1,245
Total cost of Water	0	1,245	0	0	1,245	0	1,245	0	0	1,245

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

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	1,063
District Unconditional Grant (Non-Wage)	500	0	1,063
Locally Raised Revenues	600	0	0
Development Revenues	21,000	12,000	13,000
District Discretionary Development Equalization Grant	21,000	12,000	13,000
Total Revenue Shares	22,100	12,000	14,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	1,063
Development Expenditure			
Domestic Development	21,000	12,000	13,000
External Financing	0	0	0
Total Expenditure	22,100	12,000	14,063

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	12,000	0	12,000	0	0	600	0	600
Total Cost of Output 03	0	0	14,000	0	14,000	0	0	3,000	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221009 Welfare and Entertainment	0	0	300	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,200	0	1,200	0	0	1,500	0	1,500
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	800	0	800	0	0	7,600	0	7,600

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

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 07	0	0	5,000	0	5,000	0	0	10,000	0	10,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,063	0	0	1,063
Total Cost of Output 09	0	0	0	0	0	0	1,063	0	0	1,063
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 10	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	21,000	0	22,100	0	1,063	13,000	0	14,063
Total cost of Natural Resources Management	0	1,100	21,000	0	22,100	0	1,063	13,000	0	14,063
Total cost of Natural Resources	0	1,100	21,000	0	22,100	0	1,063	13,000	0	14,063

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	400	8,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	7,000	400	7,000
Development Revenues	18,250	0	0
District Discretionary Development Equalization Grant	18,250	0	0
Total Revenue Shares	26,250	400	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	8,000
Development Expenditure			
Domestic Development	18,250	0	0
External Financing	0	0	0
Total Expenditure	26,250	0	8,000

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

Vote:596 Serere District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 09	0	0	0	0	0	0	1,600	0	0	1,600
108116 Social Rehabilitation Services										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 16	0	8,000	0	0	8,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	18,250	0	18,250	0	6,400	0	0	6,400
Total Cost of Output 17	0	0	18,250	0	18,250	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	0	8,000	18,250	0	26,250	0	8,000	0	0	8,000
Total cost of Community Mobilisation and Empowerment	0	8,000	18,250	0	26,250	0	8,000	0	0	8,000
Total cost of Community Based Services	0	8,000	18,250	0	26,250	0	8,000	0	0	8,000

SubCounty/Town Council/Division: Kyere

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	4,300	1,088
District Unconditional Grant (Non-Wage)	1,500	4,300	1,088
Development Revenues	5,000	2,300	8,000
District Discretionary Development Equalization Grant	5,000	2,300	8,000
Total Revenue Shares	6,500	6,600	9,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	4,300	1,088
Development Expenditure			
Domestic Development	5,000	2,300	8,000

Vote:596 Serere District

FY 2020/21

External Financing	0	0	0
Total Expenditure	6,500	6,600	9,088

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	0	5,000	0	5,000	0	1,088	8,000	0	9,088
Total Cost of Output 06	0	0	5,000	0	5,000	0	1,088	8,000	0	9,088
138308 Operational Planning										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	5,000	0	6,500	0	1,088	8,000	0	9,088
Total cost of Local Government Planning Services	0	1,500	5,000	0	6,500	0	1,088	8,000	0	9,088
Total cost of Planning	0	1,500	5,000	0	6,500	0	1,088	8,000	0	9,088

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	951
District Discretionary Development Equalization Grant	0	0	951
Total Revenue Shares	0	0	951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	951
External Financing	0	0	0
Total Expenditure	0	0	951

Vote:596 Serere District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,372	10,788	32,461
District Unconditional Grant (Non-Wage)	12,657	4,388	15,236
Locally Raised Revenues	8,715	6,400	17,225
Development Revenues	3,099	6,817	35,217
District Discretionary Development Equalization Grant	3,099	6,817	35,217
Total Revenue Shares	24,471	17,605	67,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,372	10,788	32,461
Development Expenditure			
Domestic Development	3,099	0	35,217
External Financing	0	0	0
Total Expenditure	24,471	10,788	67,677

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

Vote:596 Serere District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,403	3,099	0	8,502	0	2,594	35,217	0	37,811
Total Cost of Output 04	0	5,403	3,099	0	8,502	0	14,594	35,217	0	49,811
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 05	0	0	0	0	0	0	2,600	0	0	2,600
138106 Office Support services										
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,473	0	0	1,473
227001 Travel inland	0	6,400	0	0	6,400	0	6,000	0	0	6,000
Total Cost of Output 06	0	11,000	0	0	11,000	0	7,473	0	0	7,473
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138111 Records Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 11	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 12	0	0	0	0	0	0	1,440	0	0	1,440
138113 Procurement Services										
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	970	0	0	970	0	1,353	0	0	1,353
Total Cost of Output 13	0	2,970	0	0	2,970	0	1,353	0	0	1,353
Total Cost of Class of Output Higher LG Services	0	21,372	3,099	0	24,471	0	32,461	35,217	0	67,677
Total cost of District and Urban Administration	0	21,372	3,099	0	24,471	0	32,461	35,217	0	67,677
Total cost of Administration	0	21,372	3,099	0	24,471	0	32,461	35,217	0	67,677

Vote:596 Serere District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,692	4,278	18,568
District Unconditional Grant (Non-Wage)	7,692	3,753	8,243
Locally Raised Revenues	0	525	10,325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,692	4,278	18,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,692	4,278	18,568
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,692	4,278	18,568

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	825	0	0	825
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	192	0	0	192	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	7,675	0	0	7,675
Total Cost of Output 02	0	3,192	0	0	3,192	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	1,500	0	0	1,500	0	3,000	0	0	3,000

Vote:596 Serere District**FY 2020/21****148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	3,000	0	0	3,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	568	0	0	568
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 05	0	1,500	0	0	1,500	0	2,568	0	0	2,568

Total Cost of Class of Output Higher LG Services	0	7,692	0	0	7,692	0	18,568	0	0	18,568
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Total cost of Financial Management and Accountability(LG)	0	7,692	0	0	7,692	0	18,568	0	0	18,568
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Total cost of Finance	0	7,692	0	0	7,692	0	18,568	0	0	18,568
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,775	5,097	8,076
District Unconditional Grant (Non-Wage)	6,375	4,320	3,076
Locally Raised Revenues	4,400	777	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,775	5,097	8,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,775	5,097	8,076
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,775	5,097	8,076

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	800	0	0	800
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,280	0	0	1,280	0	1,400	0	0	1,400
227002 Travel abroad	0	435	0	0	435	0	0	0	0	0
228002 Maintenance - Vehicles	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 01	0	3,895	0	0	3,895	0	3,400	0	0	3,400
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	1,575	0	0	1,575
Total Cost of Output 06	0	4,400	0	0	4,400	0	1,575	0	0	1,575
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,480	0	0	2,480	0	3,101	0	0	3,101
Total Cost of Output 07	0	2,480	0	0	2,480	0	3,101	0	0	3,101
Total Cost of Class of Output Higher LG Services	0	10,775	0	0	10,775	0	8,076	0	0	8,076
Total cost of Local Statutory Bodies	0	10,775	0	0	10,775	0	8,076	0	0	8,076
Total cost of Statutory Bodies	0	10,775	0	0	10,775	0	8,076	0	0	8,076

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,212	0	1,850
District Unconditional Grant (Non-Wage)	1,339	0	850
Locally Raised Revenues	873	0	1,000
Development Revenues	109,172	88,057	0
District Discretionary Development Equalization Grant	109,172	88,057	0
Total Revenue Shares	111,384	88,057	1,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,212	0	1,850

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<i>Development Expenditure</i>			
Domestic Development	109,172	53,705	0
External Financing	0	0	0
Total Expenditure	111,384	53,705	1,850

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

Us\$ Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	2,212	1,500	0	3,712	0	0	0	0	0
Total Cost of Output 03		0	2,212	1,500	0	3,712	0	0	0	0	0
018204 Fisheries regulation											
227001 Travel inland		0	0	1,500	0	1,500	0	500	0	0	500
Total Cost of Output 04		0	0	1,500	0	1,500	0	500	0	0	500
018205 Crop disease control and regulation											
224006 Agricultural Supplies		0	0	67,659	0	67,659	0	0	0	0	0
Total Cost of Output 05		0	0	67,659	0	67,659	0	0	0	0	0
018206 Agriculture statistics and information											
227001 Travel inland		0	0	200	0	200	0	1,000	0	0	1,000
Total Cost of Output 06		0	0	200	0	200	0	1,000	0	0	1,000
018207 Tsetse vector control and commercial insects farm promotion											
224006 Agricultural Supplies		0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland		0	0	3,313	0	3,313	0	350	0	0	350
Total Cost of Output 07		0	0	13,313	0	13,313	0	350	0	0	350
Total Cost of Class of Output Higher LG Services		0	2,212	84,172	0	86,384	0	1,850	0	0	1,850
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018282 Slaughter slab construction											
312104 Other Structures		0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 82		0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District Production Services		0	2,212	109,172	0	111,384	0	1,850	0	0	1,850
Total cost of Production and Marketing		0	2,212	109,172	0	111,384	0	1,850	0	0	1,850

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,194
District Unconditional Grant (Non-Wage)	500	0	394
Locally Raised Revenues	0	0	800
Development Revenues	0	4,160	14,184
District Discretionary Development Equalization Grant	0	4,160	14,184
Total Revenue Shares	500	4,160	15,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,194
Development Expenditure			
Domestic Development	0	0	14,184
External Financing	0	0	0
Total Expenditure	500	0	15,378

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	1,194	0	0	1,194
Total Cost of Output 01	0	500	0	0	500	0	1,194	0	0	1,194
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,194	0	0	1,194
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,184	0	14,184
Total Cost of Output 72	0	0	0	0	0	0	0	14,184	0	14,184
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,184	0	14,184
Total cost of Primary Healthcare	0	500	0	0	500	0	1,194	14,184	0	15,378
Total cost of Health	0	500	0	0	500	0	1,194	14,184	0	15,378

Workplan : Education

Vote:596 Serere District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,121
District Unconditional Grant (Non-Wage)	0	0	431
Locally Raised Revenues	0	0	690
Development Revenues	0	2,400	99,000
District Discretionary Development Equalization Grant	0	2,400	99,000
Total Revenue Shares	0	2,400	100,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,121
Development Expenditure			
Domestic Development	0	0	99,000
External Financing	0	0	0
Total Expenditure	0	0	100,121

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,121	0	0	1,121
Total Cost of Output 05	0	0	0	0	0	0	1,121	0	0	1,121
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,121	0	0	1,121
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 72	0	0	0	0	0	0	0	99,000	0	99,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	99,000	0	99,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,121	99,000	0	100,121
Total cost of Education	0	0	0	0	0	0	1,121	99,000	0	100,121

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,179	20,173	1,100
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	500
Other Transfers from Central Government	20,179	20,173	0
Development Revenues	34,180	0	0
District Discretionary Development Equalization Grant	34,180	0	0
Total Revenue Shares	54,359	20,173	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,179	0	1,100
Development Expenditure			
Domestic Development	34,180	0	0
External Financing	0	0	0
Total Expenditure	54,359	0	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 08	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,100	0	0	1,100

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	20,179	34,180	0	54,359	0	0	0	0	0
Total Cost of Output 59	0	20,179	34,180	0	54,359	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	20,179	34,180	0	54,359	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	20,179	34,180	0	54,359	0	1,100	0	0	1,100
Total cost of Roads and Engineering	0	20,179	34,180	0	54,359	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	600	0	0	600
Total cost of Water	0	0	0	0	0	0	600	0	0	600

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	200
Development Revenues	22,000	17,400	28,000
District Discretionary Development Equalization Grant	22,000	17,400	28,000
Total Revenue Shares	22,000	17,400	28,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	22,000	17,400	28,000
External Financing	0	0	0
Total Expenditure	22,000	17,400	28,300

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,024	2,000
District Unconditional Grant (Non-Wage)	1,000	871	1,200
Locally Raised Revenues	1,000	153	800
Development Revenues	16,500	4,500	0
District Discretionary Development Equalization Grant	16,500	4,500	0
Total Revenue Shares	18,500	5,524	2,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	16,500	0	0
External Financing	0	0	0
Total Expenditure	18,500	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	16,500	0	16,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 17	0	2,000	16,500	0	18,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	16,500	0	18,500	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	2,000	16,500	0	18,500	0	2,000	0	0	2,000
Total cost of Community Based Services	0	2,000	16,500	0	18,500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	2,000	0	5,000

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	0	5,000	0	5,000
138308 Operational Planning										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	0	5,000	0	5,000
Total cost of Planning	0	2,000	0	0	2,000	0	0	5,000	0	5,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,081	12,812	30,617
District Unconditional Grant (Non-Wage)	11,422	5,110	10,319
Locally Raised Revenues	10,659	7,702	20,298
Development Revenues	6,997	0	38,987
District Discretionary Development Equalization Grant	6,997	0	38,987
Total Revenue Shares	29,078	12,812	69,604

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,081	12,812	30,617
<i>Development Expenditure</i>			
Domestic Development	6,997	0	38,987
External Financing	0	0	0
Total Expenditure	29,078	12,812	69,604

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	1,465	1,997	0	3,463	0	5,568	38,987	0	44,555
227002 Travel abroad	0	4	0	0	4	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 04	0	1,470	1,997	0	3,467	0	14,268	38,987	0	53,255
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	778	0	0	778
Total Cost of Output 05	0	0	0	0	0	0	778	0	0	778
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	15,611	5,000	0	20,611	0	5,571	0	0	5,571
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	19,611	5,000	0	24,611	0	14,571	0	0	14,571
138108 Assets and Facilities Management										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 08	0	500	0	0	500	0	1,000	0	0	1,000

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138111 Records Management Services

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,571	15,914	124,087
District Unconditional Grant (Non-Wage)	15,571	10,653	15,889
Locally Raised Revenues	0	5,261	108,198
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,571	15,914	124,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,571	15,914	124,087
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,571	15,914	124,087

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,860	0	0	1,860

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222001 Telecommunications	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	10,000
Total Cost of Output 02	0	12,000	0	0	12,000	0	41,860	0	41,860
148103 Budgeting and Planning Services									
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,071	0	0	1,071	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	1,071	0	0	1,071	0	30,000	0	30,000
148104 LG Expenditure management Services									
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	15,000	0	15,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	30,000	0	30,000
148105 LG Accounting Services									
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,177	0	0	1,177
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,050	0	0	6,050
Total Cost of Output 05	0	1,000	0	0	1,000	0	22,227	0	22,227
Total Cost of Class of Output Higher LG Services	0	15,571	0	0	15,571	0	124,087	0	124,087
Total cost of Financial Management and Accountability(LG)	0	15,571	0	0	15,571	0	124,087	0	124,087
Total cost of Finance	0	15,571	0	0	15,571	0	124,087	0	124,087

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,820	7,821	30,320
Locally Raised Revenues	30,820	7,821	30,320
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	30,820	7,821	30,320
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,820	7,821	30,320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,820	7,821	30,320

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	4,800	0	0	4,800	0	8,800	0	0	8,800
227002 Travel abroad	0	414	0	0	414	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	400	0	0	400	0	2,400	0	0	2,400
Total Cost of Output 01	0	8,354	0	0	8,354	0	16,300	0	0	16,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	14,820	0	0	14,820	0	8,600	0	0	8,600
Total Cost of Output 06	0	14,820	0	0	14,820	0	8,600	0	0	8,600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,646	0	0	7,646	0	5,420	0	0	5,420
Total Cost of Output 07	0	7,646	0	0	7,646	0	5,420	0	0	5,420
Total Cost of Class of Output Higher LG Services	0	30,820	0	0	30,820	0	30,320	0	0	30,320
Total cost of Local Statutory Bodies	0	30,820	0	0	30,820	0	30,320	0	0	30,320
Total cost of Statutory Bodies	0	30,820	0	0	30,820	0	30,320	0	0	30,320

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

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	914	4,000
District Unconditional Grant (Non-Wage)	1,000	914	2,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	165,487	118,138	0
District Discretionary Development Equalization Grant	165,487	118,138	0
Total Revenue Shares	168,487	119,052	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	4,000
Development Expenditure			
Domestic Development	165,487	19,000	0
External Financing	0	0	0
Total Expenditure	168,487	19,000	4,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	14,764	0	14,764	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 03	0	0	14,764	0	14,764	0	750	0	0	750
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	28,000	0	28,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 04	0	0	28,000	0	28,000	0	750	0	0	750
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	54,255	0	54,255	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	750	0	0	750
Total Cost of Output 05	0	3,000	54,255	0	57,255	0	750	0	0	750
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	21,000	0	21,000	0	0	0	0	0

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	250	2,800
District Unconditional Grant (Non-Wage)	500	250	1,000
Locally Raised Revenues	800	0	1,800
Development Revenues	0	8,109	0
District Discretionary Development Equalization Grant	0	8,109	0
Total Revenue Shares	1,300	8,359	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	2,800
Development Expenditure			
Domestic Development	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,300	0	0	1,300	0	2,800	0	0	2,800
Total Cost of Output 01	0	1,300	0	0	1,300	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	2,800	0	0	2,800
Total cost of Primary Healthcare	0	1,300	0	0	1,300	0	2,800	0	0	2,800
Total cost of Health	0	1,300	0	0	1,300	0	2,800	0	0	2,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	1,600
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	146,209
District Discretionary Development Equalization Grant	0	0	146,209
Total Revenue Shares	800	0	147,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	1,600
Development Expenditure			
Domestic Development	0	0	146,209
External Financing	0	0	0
Total Expenditure	800	0	147,809

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

Vote:596 Serere District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 80	0	0	0	0	0	0	0	120,000	0	120,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,209	0	6,209
Total Cost of Output 83	0	0	0	0	0	0	0	6,209	0	6,209
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	146,209	0	146,209
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	0	146,209	0	146,209

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
282103 Scholarships and related costs	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Education	0	800	0	0	800	0	1,600	146,209	0	147,809

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

Vote:596 Serere District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,823	22,824	800
Locally Raised Revenues	1,000	0	800
Other Transfers from Central Government	22,823	22,824	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,823	22,824	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,823	22,824	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,823	22,824	800

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	23,823	0	0	23,823	0	0	0	0	0
Total Cost of Output 04	0	23,823	0	0	23,823	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	23,823	0	0	23,823	0	800	0	0	800
Total cost of District, Urban and Community Access Roads	0	23,823	0	0	23,823	0	800	0	0	800
Total cost of Roads and Engineering	0	23,823	0	0	23,823	0	800	0	0	800

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	800
District Unconditional Grant (Non-Wage)	1,000	250	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	250	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	800

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
Total Cost of Output 04	0	500	0	0	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	800	0	0	800
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800
Total cost of Water	0	1,000	0	0	1,000	0	800	0	0	800

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:596 Serere District

FY 2020/21

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	7,200	0	7,200	0	0	3,000	0	3,000
227001 Travel inland	0	0	3,800	0	3,800	0	0	500	0	500
Total Cost of Output 03	0	0	11,000	0	11,000	0	0	3,500	0	3,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	634	0	634	0	0	10,000	0	10,000
Total Cost of Output 07	0	0	634	0	634	0	0	10,000	0	10,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,500	0	0	1,500	0	1,416	1,500	0	2,916
Total Cost of Output 10	0	1,500	0	0	1,500	0	1,416	1,500	0	2,916
Total Cost of Class of Output Higher LG Services	0	1,500	11,634	0	13,134	0	1,416	15,000	0	16,416
Total cost of Natural Resources Management	0	1,500	11,634	0	13,134	0	1,416	15,000	0	16,416
Total cost of Natural Resources	0	1,500	11,634	0	13,134	0	1,416	15,000	0	16,416

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,562	1,042	5,984
District Unconditional Grant (Non-Wage)	4,060	0	2,500
Locally Raised Revenues	3,502	1,042	3,484
Development Revenues	27,003	3,500	0
District Discretionary Development Equalization Grant	27,003	3,500	0
Total Revenue Shares	34,565	4,542	5,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,562	0	5,984
Development Expenditure			
Domestic Development	27,003	0	0
External Financing	0	0	0
Total Expenditure	34,565	0	5,984

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Output 10	0	0	0	0	0	0	1,350	0	0	1,350
108116 Social Rehabilitation Services										
227001 Travel inland	0	7,562	27,003	0	34,565	0	0	0	0	0
Total Cost of Output 16	0	7,562	27,003	0	34,565	0	0	0	0	0

Vote:596 Serere District

FY 2020/21

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	3,534	0	0	3,534
Total Cost of Output 17	0	0	0	0	0	0	3,534	0	0	3,534
Total Cost of Class of Output Higher LG Services	0	7,562	27,003	0	34,565	0	5,984	0	0	5,984
Total cost of Community Mobilisation and Empowerment	0	7,562	27,003	0	34,565	0	5,984	0	0	5,984
Total cost of Community Based Services	0	7,562	27,003	0	34,565	0	5,984	0	0	5,984

SubCounty/Town Council/Division: Serere town council

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,822	303	5,500
Locally Raised Revenues	9,223	303	4,000
Urban Unconditional Grant (Non-Wage)	6,599	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,822	303	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,822	0	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,822	0	5,500

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
148201 Management of Internal Audit Office										
227001 Travel inland	0	4,322	0	0	4,322	0	4,000	0	0	4,000
Total Cost of Output 01	0	4,322	0	0	4,322	0	4,000	0	0	4,000

Vote:596 Serere District**FY 2020/21****148202 Internal Audit**

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	723	0	0	723	0	0	0	0	0
227001 Travel inland	0	2,277	0	0	2,277	0	1,000	0	0	1,000
Total Cost of Output 02	0	8,000	0	0	8,000	0	1,000	0	0	1,000

148204 Sector Management and Monitoring

227001 Travel inland	0	3,500	0	0	3,500	0	500	0	0	500
Total Cost of Output 04	0	3,500	0	0	3,500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	15,822	0	0	15,822	0	5,500	0	0	5,500
Total cost of Internal Audit Services	0	15,822	0	0	15,822	0	5,500	0	0	5,500
Total cost of Internal Audit	0	15,822	0	0	15,822	0	5,500	0	0	5,500

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,544
Locally Raised Revenues	0	0	1,644
Urban Unconditional Grant (Non-Wage)	0	0	900
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	12,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,544
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	12,544

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

Vote:596 Serere District

FY 2020/21

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	2,544	0	0	2,544
Total Cost of Output 06	0	0	0	0	0	0	2,544	0	0	2,544
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,544	0	0	2,544
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Commercial Services	0	0	0	0	0	0	2,544	10,000	0	12,544
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	2,544	10,000	0	12,544

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	197,951	94,161	206,087
Locally Raised Revenues	22,472	5,730	36,940
Urban Unconditional Grant (Non-Wage)	23,800	12,592	17,467
Urban Unconditional Grant (Wage)	151,680	75,840	151,680
Development Revenues	2,847	1,926	1,630
Urban Discretionary Development Equalization Grant	2,847	1,926	1,630
Total Revenue Shares	200,798	96,087	207,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,680	75,840	151,680
Non Wage	46,272	18,322	54,407
Development Expenditure			
Domestic Development	2,847	0	1,630

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

External Financing	0	0	0
Total Expenditure	200,798	94,161	207,717

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,679	0	0	6,679	0	30,489	1,630	0	32,119
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	6,679	0	0	6,679	0	40,489	1,630	0	42,119
138106 Office Support services										
211101 General Staff Salaries	151,680	0	0	0	151,680	151,680	0	0	0	151,680
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	518	0	0	518
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,800	0	0	13,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,793	0	0	7,793	0	0	0	0	0
Total Cost of Output 06	151,680	36,592	0	0	188,272	151,680	10,918	0	0	162,598
138108 Assets and Facilities Management										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	3,000	0	0	3,000
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	151,680	46,272	0	0	197,951	151,680	54,407	1,630	0	207,717

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FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,847	0	2,847	0	0	0	0	0
Total Cost of Output 72	0	0	2,847	0	2,847	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,847	0	2,847	0	0	0	0	0
Total cost of District and Urban Administration	151,680	46,272	2,847	0	200,798	151,680	54,407	1,630	0	207,717
Total cost of Administration	151,680	46,272	2,847	0	200,798	151,680	54,407	1,630	0	207,717

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,556	9,978	26,157
Locally Raised Revenues	22,447	4,766	18,886
Urban Unconditional Grant (Non-Wage)	7,109	5,212	7,271
Development Revenues	380	168	1,600
Urban Discretionary Development Equalization Grant	380	168	1,600
Total Revenue Shares	29,936	10,146	27,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,556	9,978	26,157
Development Expenditure			
Domestic Development	380	168	1,600
External Financing	0	0	0
Total Expenditure	29,936	10,146	27,757

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000

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

227001 Travel inland	0	9,826	0	0	9,826	0	5,000	0	0	5,000
Total Cost of Output 02	0	9,826	0	0	9,826	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	6,180	0	0	6,180	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	326	0	326
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	6,180	0	0	6,180	0	6,000	326	0	6,326
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	3,791	0	0	3,791	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	157	0	0	157
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	3,791	0	0	3,791	0	5,157	0	0	5,157
148105 LG Accounting Services										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,359	0	0	8,359	0	0	1	0	1
227001 Travel inland	0	0	0	0	0	0	2,000	506	0	2,506
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	8,359	0	0	8,359	0	5,000	507	0	5,507
148107 Sector Capacity Development										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 07	0	1,400	0	0	1,400	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	767	0	767
Total Cost of Output 08	0	0	0	0	0	0	0	767	0	767
Total Cost of Class of Output Higher LG Services	0	29,556	0	0	29,556	0	26,157	1,600	0	27,757
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	380	0	380	0	0	0	0	0
Total Cost of Output 72	0	0	380	0	380	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	380	0	380	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	29,556	380	0	29,936	0	26,157	1,600	0	27,757
Total cost of Finance	0	29,556	380	0	29,936	0	26,157	1,600	0	27,757

Workplan : Statutory Bodies

Vote:596 Serere District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,158	7,925	21,900
Locally Raised Revenues	23,158	7,925	21,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,158	7,925	21,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,158	7,925	21,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,158	7,925	21,900

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	16,050	0	0	16,050
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	558	0	0	558	0	0	0	0	0
Total Cost of Output 01	0	13,678	0	0	13,678	0	16,050	0	0	16,050
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,420	0	0	6,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,110	0	0	3,110
Total Cost of Output 06	0	6,420	0	0	6,420	0	4,110	0	0	4,110

Vote:596 Serere District

FY 2020/21

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,060	0	0	3,060	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,740	0	0	1,740
Total Cost of Output 07	0	3,060	0	0	3,060	0	1,740	0	0	1,740
Total Cost of Class of Output Higher LG Services	0	23,158	0	0	23,158	0	21,900	0	0	21,900
Total cost of Local Statutory Bodies	0	23,158	0	0	23,158	0	21,900	0	0	21,900
Total cost of Statutory Bodies	0	23,158	0	0	23,158	0	21,900	0	0	21,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	820	1,301
Locally Raised Revenues	2,000	820	336
Urban Unconditional Grant (Non-Wage)	0	0	965
Development Revenues	11,507	7,881	0
Urban Discretionary Development Equalization Grant	11,507	7,881	0
Total Revenue Shares	13,507	8,701	1,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	363	1,301
Development Expenditure			
Domestic Development	11,507	990	0
External Financing	0	0	0
Total Expenditure	13,507	1,353	1,301

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 05	0	0	0	0	0	0	270	0	0	270

Vote:596 Serere District

FY 2020/21

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	0	0	0	0	0	800	0	0	800

018212 District Production Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	231	0	0	231
Total Cost of Output 12	0	2,000	0	0	2,000	0	231	0	0	231
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,301	0	0	1,301

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	11,507	0	11,507	0	0	0	0	0
Total Cost of Output 75	0	0	11,507	0	11,507	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,507	0	11,507	0	0	0	0	0
Total cost of District Production Services	0	2,000	11,507	0	13,507	0	1,301	0	0	1,301
Total cost of Production and Marketing	0	2,000	11,507	0	13,507	0	1,301	0	0	1,301

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,500	6,410	20,000
Locally Raised Revenues	24,500	6,410	15,000
Urban Unconditional Grant (Non-Wage)	2,000	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,500	6,410	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,500	0	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,500	0	20,000

Vote:596 Serere District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	26,500	0	0	26,500	0	7,000	0	0	7,000
Total Cost of Output 01	0	26,500	0	0	26,500	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	26,500	0	0	26,500	0	20,000	0	0	20,000
Total cost of Primary Healthcare	0	26,500	0	0	26,500	0	20,000	0	0	20,000
Total cost of Health	0	26,500	0	0	26,500	0	20,000	0	0	20,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	826	4,000
Locally Raised Revenues	4,000	826	2,500
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	826	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	4,000

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

Vote:596 Serere District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,000	0	0	4,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,671	30,687	1,000
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	157,671	30,687	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	157,671	30,687	1,000

Vote:596 Serere District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	157,671	30,687	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	157,671	30,687	1,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	157,671	0	0	157,671	0	0	0	0	0
Total Cost of Output 04	0	157,671	0	0	157,671	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	157,671	0	0	157,671	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	157,671	0	0	157,671	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	157,671	0	0	157,671	0	1,000	0	0	1,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	9,300
Locally Raised Revenues	0	0	5,500
Urban Unconditional Grant (Non-Wage)	0	0	3,800
<i>Development Revenues</i>	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	11,300

Vote:596 Serere District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,300
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	11,300

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 10	0	0	0	0	0	0	4,200	0	0	4,200
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 11	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,300	0	0	9,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	0	0	0	0	9,300	2,000	0	11,300
Total cost of Natural Resources	0	0	0	0	0	0	9,300	2,000	0	11,300

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,788	4,755
Locally Raised Revenues	3,500	690	2,920
Urban Unconditional Grant (Non-Wage)	500	2,098	1,835
Development Revenues	2,029	1,200	1,080
Urban Discretionary Development Equalization Grant	2,029	1,200	1,080
Total Revenue Shares	6,029	3,988	5,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	4,755
Development Expenditure			
Domestic Development	2,029	0	1,080
External Financing	0	0	0
Total Expenditure	6,029	0	5,835

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108116 Social Rehabilitation Services										
227001 Travel inland	0	4,000	2,029	0	6,029	0	0	0	0	0
Total Cost of Output 16	0	4,000	2,029	0	6,029	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	4,755	1,080	0	5,835
Total Cost of Output 17	0	0	0	0	0	0	4,755	1,080	0	5,835
Total Cost of Class of Output Higher LG Services	0	4,000	2,029	0	6,029	0	4,755	1,080	0	5,835
Total cost of Community Mobilisation and Empowerment	0	4,000	2,029	0	6,029	0	4,755	1,080	0	5,835
Total cost of Community Based Services	0	4,000	2,029	0	6,029	0	4,755	1,080	0	5,835

SubCounty/Town Council/Division: Kadungulu town council

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,048	850	1,200
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	1,048	350	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,048	850	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,048	0	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,048	0	1,200

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	400	0	0	400	0	600	0	0	600
Total Cost of Output 01	0	400	0	0	400	0	600	0	0	600
148202 Internal Audit										
221012 Small Office Equipment	0	648	0	0	648	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	648	0	0	648	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,048	0	0	1,048	0	1,200	0	0	1,200
Total cost of Internal Audit Services	0	1,048	0	0	1,048	0	1,200	0	0	1,200
Total cost of Internal Audit	0	1,048	0	0	1,048	0	1,200	0	0	1,200

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Vote:596 Serere District

FY 2020/21

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

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Commercial Services	0	0	0	0	0	0	800	0	0	800
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	800	0	0	800

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,084	60,595	123,425

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

Locally Raised Revenues	5,694	2,616	13,938
Urban Unconditional Grant (Non-Wage)	13,578	15,573	24,673
Urban Unconditional Grant (Wage)	84,813	42,406	84,814
Development Revenues	3,407	0	4,974
Urban Discretionary Development Equalization Grant	3,407	0	4,974
Total Revenue Shares	107,492	60,595	128,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,813	42,406	84,814
Non Wage	19,272	18,189	38,611
Development Expenditure			
Domestic Development	3,407	0	4,974
External Financing	0	0	0
Total Expenditure	107,492	60,595	128,399

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	3,000	0	0	3,000	0	5,601	4,974	0	10,575
Total Cost of Output 04		0	3,000	0	0	3,000	0	5,601	4,974	0	10,575
138105 Public Information Dissemination											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05		0	0	0	0	0	0	500	0	0	500
138106 Office Support services											
211101 General Staff Salaries		84,813	0	0	0	84,813	84,814	0	0	0	84,814
221009 Welfare and Entertainment		0	0	0	0	0	0	2,018	0	0	2,018
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland		0	15,272	0	0	15,272	0	7,735	0	0	7,735
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06		84,813	15,272	0	0	100,084	84,814	25,753	0	0	110,567
138108 Assets and Facilities Management											
227001 Travel inland		0	500	0	0	500	0	5,473	0	0	5,473
Total Cost of Output 08		0	500	0	0	500	0	5,473	0	0	5,473

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

222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 11	0	500	0	0	500	0	800	0	0	800

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	485	0	0	485
Total Cost of Output 12	0	0	0	0	0	0	485	0	0	485

Total Cost of Class of Output Higher LG Services	84,813	19,272	0	0	104,084	84,814	38,611	4,974	0	128,399
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312203 Furniture & Fixtures	0	0	3,407	0	3,407	0	0	0	0	0
Total Cost of Output 72	0	0	3,407	0	3,407	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,407	0	3,407	0	0	0	0	0

Total cost of District and Urban Administration	84,813	19,272	3,407	0	107,492	84,814	38,611	4,974	0	128,399
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Total cost of Administration	84,813	19,272	3,407	0	107,492	84,814	38,611	4,974	0	128,399
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,620	5,055	11,169
Locally Raised Revenues	2,274	2,561	970
Urban Unconditional Grant (Non-Wage)	9,346	2,494	10,199
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,620	5,055	11,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,620	5,055	11,169
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	11,620	5,055	11,169

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,704	0	0	2,704	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,704	0	0	2,704	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	3,300	0	0	3,300	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,144	0	0	1,144	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	1,144	0	0	1,144	0	2,000	0	0	2,000
148105 LG Accounting Services										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,472	0	0	4,472	0	2,339	0	0	2,339
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	830	0	0	830
Total Cost of Output 05	0	4,472	0	0	4,472	0	4,169	0	0	4,169
Total Cost of Class of Output Higher LG Services	0	11,620	0	0	11,620	0	11,169	0	0	11,169
Total cost of Financial Management and Accountability(LG)	0	11,620	0	0	11,620	0	11,169	0	0	11,169
Total cost of Finance	0	11,620	0	0	11,620	0	11,169	0	0	11,169

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,376	3,802	4,496
Locally Raised Revenues	4,496	2,542	4,496

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

Urban Unconditional Grant (Non-Wage)	5,880	1,260	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,376	3,802	4,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,376	3,802	4,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,376	3,802	4,496

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,786	0	0	3,786	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	300	0	0	300
227002 Travel abroad	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	7,686	0	0	7,686	0	300	0	0	300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,614	0	0	1,614	0	1,614	0	0	1,614
Total Cost of Output 06	0	1,614	0	0	1,614	0	1,614	0	0	1,614
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,076	0	0	1,076	0	2,582	0	0	2,582
Total Cost of Output 07	0	1,076	0	0	1,076	0	2,582	0	0	2,582
Total Cost of Class of Output Higher LG Services	0	10,376	0	0	10,376	0	4,496	0	0	4,496
Total cost of Local Statutory Bodies	0	10,376	0	0	10,376	0	4,496	0	0	4,496
Total cost of Statutory Bodies	0	10,376	0	0	10,376	0	4,496	0	0	4,496

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

Vote:596 Serere District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,750	300	800
Locally Raised Revenues	300	100	0
Urban Unconditional Grant (Non-Wage)	1,450	200	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,750	300	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,750	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,750	0	800

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	0	0	400

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 03	0	750	0	0	750	0	0	0	0	0

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

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0

018205 Crop disease control and regulation

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	300	0	0	300	0	400	0	0	400
Total Cost of Output 12	0	300	0	0	300	0	400	0	0	400

Total Cost of Class of Output Higher LG Services	0	1,750	0	0	1,750	0	400	0	0	400
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Total cost of District Production Services	0	1,750	0	0	1,750	0	400	0	0	400
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Total cost of Production and Marketing	0	1,750	0	0	1,750	0	800	0	0	800
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Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,414	1,500
Locally Raised Revenues	100	500	0
Urban Unconditional Grant (Non-Wage)	1,100	914	1,500
Development Revenues	0	0	300
Urban Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	1,200	1,414	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,500
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	1,200	0	1,800

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

Vote:596 Serere District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,200	0	0	1,200	0	1,500	300	0	1,800
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,500	300	0	1,800
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,500	300	0	1,800
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	1,500	300	0	1,800
Total cost of Health	0	1,200	0	0	1,200	0	1,500	300	0	1,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,610	1,000	1,000
Locally Raised Revenues	250	500	0
Urban Unconditional Grant (Non-Wage)	2,360	500	1,000
Development Revenues	0	0	1,451
Urban Discretionary Development Equalization Grant	0	0	1,451
Total Revenue Shares	2,610	1,000	2,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,610	1,000	1,000
Development Expenditure			
Domestic Development	0	0	1,451
External Financing	0	0	0
Total Expenditure	2,610	1,000	2,451

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

Vote:596 Serere District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Output 02	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,050	0	0	2,050	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,050	0	0	2,050	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	560	0	0	560	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	560	0	0	560	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,451	0	1,451
Total Cost of Output 72	0	0	0	0	0	0	0	1,451	0	1,451
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,451	0	1,451
Total cost of Education & Sports Management and Inspection	0	560	0	0	560	0	1,000	1,451	0	2,451
Total cost of Education	0	2,610	0	0	2,610	0	1,000	1,451	0	2,451

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	7,785	0
Other Transfers from Central Government	40,000	7,785	0
Development Revenues	0	0	0

N/A

Vote:596 Serere District

FY 2020/21

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

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 59	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of Roads and Engineering	0	40,000	0	0	40,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,070	1,000	800
Locally Raised Revenues	200	500	0
Urban Unconditional Grant (Non-Wage)	5,870	500	800
<i>Development Revenues</i>	10,116	7,064	10,546
Urban Discretionary Development Equalization Grant	10,116	7,064	10,546
Total Revenue Shares	16,186	8,064	11,346

Vote:596 Serere District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,070	1,000	800
<i>Development Expenditure</i>			
Domestic Development	10,116	7,064	10,546
External Financing	0	0	0
Total Expenditure	16,186	8,064	11,346

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

0983 Natural Resources Management

Usbs Thousands	Approved Budget for FY 2019/20					Draft 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	9,493	0	9,493	0	0	1,000	0	1,000
227001 Travel inland	0	0	623	0	623	0	0	0	0	0
Total Cost of Output 03	0	0	10,116	0	10,116	0	0	1,000	0	1,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	3,346	0	3,346
Total Cost of Output 07	0	0	0	0	0	0	0	6,146	0	6,146
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 09	0	0	0	0	0	0	800	0	0	800
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	6,070	0	0	6,070	0	0	3,400	0	3,400
Total Cost of Output 10	0	6,070	0	0	6,070	0	0	3,400	0	3,400
Total Cost of Class of Output Higher LG Services	0	6,070	10,116	0	16,186	0	800	10,546	0	11,346
Total cost of Natural Resources Management	0	6,070	10,116	0	16,186	0	800	10,546	0	11,346
Total cost of Natural Resources	0	6,070	10,116	0	16,186	0	800	10,546	0	11,346

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,740	985	1,450
Locally Raised Revenues	90	280	0
Urban Unconditional Grant (Non-Wage)	1,650	705	1,450
Development Revenues	4,273	4,800	0
Urban Discretionary Development Equalization Grant	4,273	4,800	0
Total Revenue Shares	6,013	5,785	1,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,740	0	1,450
Development Expenditure			
Domestic Development	4,273	0	0
External Financing	0	0	0
Total Expenditure	6,013	0	1,450

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 09	0	0	0	0	0	0	270	0	0	270
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,740	4,273	0	6,013	0	0	0	0	0
Total Cost of Output 16	0	1,740	4,273	0	6,013	0	0	0	0	0

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	2,000	500
Urban Unconditional Grant (Non-Wage)	1,000	2,000	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	2,000	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	2,000	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	2,000	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500

Vote:596 Serere District

FY 2020/21

138308 Operational Planning

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

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
Locally Raised Revenues	500	0	500
Urban Unconditional Grant (Non-Wage)	1,500	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Vote:596 Serere District**FY 2020/21****148202 Internal Audit**

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	800	0	0	800

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200

Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Internal Audit	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,495	51,033	109,612
Locally Raised Revenues	2,294	1,075	2,794
Urban Unconditional Grant (Non-Wage)	20,385	7,200	22,004
Urban Unconditional Grant (Wage)	84,815	42,758	84,814
Development Revenues	304	300	400
Urban Discretionary Development Equalization Grant	304	300	400
Total Revenue Shares	107,799	51,333	110,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,815	42,758	84,814
Non Wage	22,680	8,275	24,798
Development Expenditure			
Domestic Development	304	0	400
External Financing	0	0	0
Total Expenditure	107,799	51,033	110,012

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

Vote:596 Serere District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	304	0	304	0	10,322	400	0	10,722
Total Cost of Output 04	0	0	304	0	304	0	10,322	400	0	10,722
138105 Public Information Dissemination										
227001 Travel inland	0	500	0	0	500	0	682	0	0	682
Total Cost of Output 05	0	500	0	0	500	0	682	0	0	682
138106 Office Support services										
211101 General Staff Salaries	84,815	0	0	0	84,815	84,814	0	0	0	84,814
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,706	0	0	2,706	0	0	0	0	0
221012 Small Office Equipment	0	3,180	0	0	3,180	0	0	0	0	0
227001 Travel inland	0	12,294	0	0	12,294	0	11,500	0	0	11,500
Total Cost of Output 06	84,815	21,180	0	0	105,995	84,814	11,500	0	0	96,314
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	2,294	0	0	2,294
Total Cost of Output 08	0	0	0	0	0	0	2,294	0	0	2,294
138111 Records Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	84,815	22,680	304	0	107,799	84,814	24,798	400	0	110,012
Total cost of District and Urban Administration	84,815	22,680	304	0	107,799	84,814	24,798	400	0	110,012
Total cost of Administration	84,815	22,680	304	0	107,799	84,814	24,798	400	0	110,012

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,600	2,774	12,616
Locally Raised Revenues	6,492	2,193	7,616
Urban Unconditional Grant (Non-Wage)	6,108	581	5,000
Development Revenues	2,000	996	800

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

Urban Discretionary Development Equalization Grant	2,000	996	800
Total Revenue Shares	14,600	3,770	13,416
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,600	2,774	12,616
<i>Development Expenditure</i>			
Domestic Development	2,000	0	800
External Financing	0	0	0
Total Expenditure	14,600	2,774	13,416

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221005 Hire of Venue (chairs, projector, etc)	0	2,177	0	0	2,177	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	3,156	2,000	0	5,156	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,929	0	0	1,929	0	0	0	0	0
Total Cost of Output 02	0	7,262	2,000	0	9,262	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,380	0	0	1,380	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	1,380	0	0	1,380	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
148105 LG Accounting Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	958	0	0	958	0	616	0	0	616
Total Cost of Output 05	0	3,958	0	0	3,958	0	616	0	0	616

Vote:596 Serere District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 08	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	12,600	2,000	0	14,600	0	12,616	800	0	13,416
Total cost of Financial Management and Accountability(LG)	0	12,600	2,000	0	14,600	0	12,616	800	0	13,416
Total cost of Finance	0	12,600	2,000	0	14,600	0	12,616	800	0	13,416

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	1,947	3,600
Locally Raised Revenues	3,600	1,947	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,600	1,947	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	1,947	3,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,600	1,947	3,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Output 01	0	1,000	0	0	1,000	0	600	0	0	600

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

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of Output 07	0	600	0	0	600	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
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Total cost of Local Statutory Bodies	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total cost of Statutory Bodies	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,191	1,500
Locally Raised Revenues	500	300	500
Urban Unconditional Grant (Non-Wage)	1,000	891	1,000
Development Revenues	10,872	5,223	66
Urban Discretionary Development Equalization Grant	10,872	5,223	66
Total Revenue Shares	12,372	6,414	1,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,191	1,500
Development Expenditure			
Domestic Development	10,872	5,223	66
External Financing	0	0	0
Total Expenditure	12,372	6,414	1,566

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

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

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	10,872	0	10,872	0	0	0	0	0
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Vote:596 Serere District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	10,872	0	10,872	0	1,000	0	0	1,000
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
018212 District Production Management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 12	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	10,872	0	12,372	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	0	0	0	0	0	66	0	66
Total Cost of Output 75	0	0	0	0	0	0	0	66	0	66
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	66	0	66
Total cost of District Production Services	0	1,500	10,872	0	12,372	0	1,500	66	0	1,566
Total cost of Production and Marketing	0	1,500	10,872	0	12,372	0	1,500	66	0	1,566

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	1,200
Locally Raised Revenues	500	200	500
Urban Unconditional Grant (Non-Wage)	1,500	800	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,000	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,200
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,000	0	1,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total cost of Health	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	200	1,200
Locally Raised Revenues	400	200	400
Urban Unconditional Grant (Non-Wage)	500	0	800
Development Revenues	0	0	12,520
Urban Discretionary Development Equalization Grant	0	0	12,520
Total Revenue Shares	900	200	13,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	1,200
Development Expenditure			
Domestic Development	0	0	12,520
External Financing	0	0	0
Total Expenditure	900	0	13,720

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

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0781 Pre-Primary and Primary Education

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

078102 Primary Teaching Services

227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 02	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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078181 Latrine construction and rehabilitation

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

0784 Education & Sports Management and Inspection

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

078405 Education Management Services

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,329	8,085	0
Other Transfers from Central Government	40,000	7,785	0
Urban Unconditional Grant (Non-Wage)	329	300	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	40,329	8,085	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,329	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,329	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	329	0	0	329	0	0	0	0	0
Total Cost of Output 04	0	329	0	0	329	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	329	0	0	329	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 59	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	40,329	0	0	40,329	0	0	0	0	0
Total cost of Roads and Engineering	0	40,329	0	0	40,329	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	400

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098201 Water distribution and revenue collection										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
Total Cost of Output 01	0	200	0	0	200	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	400	0	0	400
Total cost of Urban Water Supply and Sanitation	0	200	0	0	200	0	400	0	0	400
Total cost of Water	0	200	0	0	200	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	800
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	1,000	2,931	0

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Urban Discretionary Development Equalization Grant	1,000	2,931	0
Total Revenue Shares	2,000	2,931	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	800
<i>Development Expenditure</i>			
Domestic Development	1,000	2,931	0
External Financing	0	0	0
Total Expenditure	2,000	2,931	800

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	500	0	0	500
Total Cost of Output 03	0	0	1,000	0	1,000	0	500	0	0	500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	1,000	0	2,000	0	800	0	0	800
Total cost of Natural Resources Management	0	1,000	1,000	0	2,000	0	800	0	0	800
Total cost of Natural Resources	0	1,000	1,000	0	2,000	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,800	2,500
Locally Raised Revenues	500	300	500
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	1,800	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	2,500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 16	0	2,500	0	0	2,500	0	0	0	0	0

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108117 Operation of the Community Based Services Department

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