

Vote:789 Kamuli Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	377,116	94,279	477,116
o/w Higher Local Government	224,122	56,031	238,558
o/w Lower Local Government	152,994	38,249	238,558
Discretionary Government Transfers	11,114,376	652,566	12,893,519
o/w Higher Local Government	10,920,147	538,738	12,534,621
o/w Lower Local Government	194,229	113,828	358,898
Conditional Government Transfers	4,360,209	2,115,804	5,640,109
o/w Higher Local Government	4,360,209	2,115,804	5,640,109
o/w Lower Local Government	0	0	0
Other Government Transfers	464,366	136,328	709,744
o/w Higher Local Government	464,366	136,328	709,744
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	16,316,067	2,998,978	19,720,488
o/w Higher Local Government	15,968,844	2,846,901	19,123,032
o/w Lower Local Government	347,223	152,077	597,456

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	648,190	286,773	1,137,096
o/w Higher Local Government	593,288	261,616	1,044,945
o/w Lower Local Government	54,901	25,157	92,151
Finance	294,621	129,143	303,572
o/w Higher Local Government	223,521	89,933	223,211
o/w Lower Local Government	71,100	39,210	80,362
Statutory Bodies	234,500	100,471	257,323

Vote:789 Kamuli Municipal Council

FY 2020/21

o/w Higher Local Government	191,798	86,306	201,158
o/w Lower Local Government	42,702	14,166	56,165
Production and Marketing	96,151	48,802	146,261
o/w Higher Local Government	87,910	46,098	142,480
o/w Lower Local Government	8,241	2,704	3,780
Health	604,765	311,917	887,527
o/w Higher Local Government	511,264	272,364	788,625
o/w Lower Local Government	93,501	39,553	98,902
Education	3,594,047	1,706,857	4,131,559
o/w Higher Local Government	3,589,086	1,705,367	4,127,962
o/w Lower Local Government	4,961	1,490	3,597
Roads and Engineering	4,708,810	215,757	5,046,173
o/w Higher Local Government	4,701,764	213,995	5,011,858
o/w Lower Local Government	7,045	1,761	34,315
Natural Resources	294,144	16,136	190,914
o/w Higher Local Government	292,400	15,700	186,848
o/w Lower Local Government	1,744	436	4,066
Community Based Services	308,261	61,550	521,074
o/w Higher Local Government	245,233	33,951	296,957
o/w Lower Local Government	63,028	27,600	224,118
Planning	1,212,962	95,960	1,267,167
o/w Higher Local Government	1,212,962	95,960	1,267,167
o/w Lower Local Government	0	0	0
Internal Audit	34,544	16,272	41,544
o/w Higher Local Government	34,544	16,272	41,544
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	4,285,075	9,340	5,790,278
o/w Higher Local Government	4,285,075	9,340	5,790,278

Vote:789 Kamuli Municipal Council**FY 2020/21**

o/w Lower Local Government	0	0	0
Grand Total	16,316,067	2,998,978	19,720,488
<i>o/w Higher Local Government</i>	<i>15,968,844</i>	<i>2,846,901</i>	<i>19,123,032</i>
<i>o/w: Wage:</i>	<i>3,943,202</i>	<i>1,971,601</i>	<i>4,090,677</i>
<i>Non-Wage Reccurent:</i>	<i>1,817,792</i>	<i>659,084</i>	<i>2,573,189</i>
<i>Domestic Devt:</i>	<i>10,207,851</i>	<i>216,216</i>	<i>12,459,165</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>347,223</i>	<i>152,077</i>	<i>597,456</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>246,940</i>	<i>85,221</i>	<i>331,894</i>
<i>Domestic Devt:</i>	<i>100,283</i>	<i>66,856</i>	<i>265,562</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:789 Kamuli Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	377,116	94,279	477,116
Advertisements/Bill Boards	2,000	0	2,000
Animal & Crop Husbandry related Levies	15,000	0	15,000
Business licenses	92,000	0	172,000
Ground rent	8,000	0	8,000
Inspection Fees	4,000	0	4,000
Local Hotel Tax	5,000	0	5,000
Local Services Tax	35,000	94,279	35,000
Market /Gate Charges	12,000	0	12,000
Miscellaneous and unidentified taxes	46,127	0	46,127
Miscellaneous receipts/income	16,000	0	16,000
Other Fees and Charges	60,000	0	60,000
Other fines and Penalties - private	8,000	0	8,000
Other licenses	11,789	0	11,789
Park Fees	8,000	0	8,000
Property related Duties/Fees	18,000	0	38,000
Refuse collection charges/Public convenience	14,000	0	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	20,000	0	20,000
Voluntary Transfers	1,200	0	1,200
2a. Discretionary Government Transfers	11,114,376	652,566	12,893,519
Urban Discretionary Development Equalization Grant	10,106,379	148,568	11,862,381
Urban Unconditional Grant (Non-Wage)	325,205	162,603	348,347
Urban Unconditional Grant (Wage)	682,791	341,396	682,791
2b. Conditional Government Transfer	4,360,209	2,115,804	5,640,109
Sector Conditional Grant (Wage)	3,260,411	1,630,205	3,407,886
Sector Conditional Grant (Non-Wage)	705,544	254,845	759,259
Sector Development Grant	201,755	134,503	862,346
Pension for Local Governments	69,205	34,602	164,753
Gratuity for Local Governments	123,295	61,647	445,864
2c. Other Government Transfer	464,366	136,328	709,744
Support to PLE (UNEB)	10,000	0	10,000
Uganda Road Fund (URF)	302,034	136,328	475,667
Uganda Women Entrepreneurship Program(UWEP)	0	0	71,745
Youth Livelihood Programme (YLP)	152,332	0	152,332

Vote:789 Kamuli Municipal Council

FY 2020/21

3. External Financing	0	0	0
N/A			
Total Revenues shares	16,316,067	2,998,978	19,720,488

Vote:789 Kamuli Municipal Council

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	571,452	261,616	965,945
Gratuity for Local Governments	123,295	61,647	445,864
Locally Raised Revenues	96,439	24,110	70,185
Pension for Local Governments	69,205	34,602	164,753
Urban Unconditional Grant (Non-Wage)	22,627	11,314	25,256
Urban Unconditional Grant (Wage)	259,886	129,943	259,886
Development Revenues	21,837	0	79,000
Urban Discretionary Development Equalization Grant	21,837	0	79,000
Total Revenues shares	593,288	261,616	1,044,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,886	126,795	259,886
Non Wage	311,566	52,581	706,059
Development Expenditure			
Domestic Development	21,837	0	79,000
External Financing	0	0	0
Total Expenditure	593,288	179,376	1,044,945

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	259,886	0	0	0	259,886	259,886	0	0	0	259,886
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000

Vote:789 Kamuli Municipal Council

FY 2020/21

212105 Pension for Local Governments	0	69,205	0	0	69,205	0	164,753	0	0	164,753
212107 Gratuity for Local Governments	0	123,295	0	0	123,295	0	445,864	0	0	445,864
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,266	5,000	0	10,266
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,080	0	0	1,080
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	16,492	0	0	16,492	0	14,000	0	0	14,000
227002 Travel abroad	0	0	0	0	0	0	2,882	0	0	2,882
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	4,000	0	0	4,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138101	259,886	226,992	0	0	486,878	259,886	691,345	5,000	0	956,231

138102 Human Resource Management Services

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138102	0	4,000	0	0	4,000	0	6,000	0	0	6,000

138103 Capacity Building for HLG

221003 Staff Training	0	0	21,837	0	21,837	0	0	74,000	0	74,000
Total Cost of output138103	0	0	21,837	0	21,837	0	0	74,000	0	74,000

138105 Public Information Dissemination

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

Vote:789 Kamuli Municipal Council

FY 2020/21

138106 Office Support services

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

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138112 Information collection and management

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

138113 Procurement Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138113	0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total Cost of Higher LG Services	259,886	311,566	21,837	0	593,288	259,886	706,059	79,000	0	1,044,945
Total cost of District and Urban Administration	259,886	311,566	21,837	0	593,288	259,886	706,059	79,000	0	1,044,945
Total cost of Administration	259,886	311,566	21,837	0	593,288	259,886	706,059	79,000	0	1,044,945

Vote:789 Kamuli Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,521	89,933	193,211
Locally Raised Revenues	67,310	16,828	45,000
Urban Unconditional Grant (Non-Wage)	59,079	29,540	61,079
Urban Unconditional Grant (Wage)	87,132	43,566	87,132
Development Revenues	10,000	0	30,000
Urban Discretionary Development Equalization Grant	10,000	0	30,000
Total Revenues shares	223,521	89,933	223,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,132	43,168	87,132
Non Wage	126,389	45,499	106,079
Development Expenditure			
Domestic Development	10,000	0	30,000
External Financing	0	0	0
Total Expenditure	223,521	88,667	223,211

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	87,132	0	0	0	87,132	87,132	0	0	0	87,132
221007 Books, Periodicals & Newspapers	0	2,248	0	0	2,248	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,310	0	0	2,310	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:789 Kamuli Municipal Council**FY 2020/21**

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	28,000	0	0	28,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,079	0	0	7,079	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148101	87,132	75,837	0	0	162,969	87,132	16,800	0	0	103,932

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	3,283	6,000	0	9,283	0	1,142	20,000	0	21,142
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	835	0	0	835
221012 Small Office Equipment	0	0	0	0	0	0	2,125	0	0	2,125
222001 Telecommunications	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	3,283	4,000	0	7,283	0	5,488	10,000	0	15,488
Total Cost of output148102	0	6,565	10,000	0	16,565	0	11,600	30,000	0	41,600

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,037	0	0	4,037	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148103	0	8,837	0	0	8,837	0	13,500	0	0	13,500

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	2,000	0	0	2,000	0	4,900	0	0	4,900

Vote:789 Kamuli Municipal Council

FY 2020/21

282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148104	0	15,000	0	0	15,000	0	11,800	0	0	11,800
148105 LG Accounting Services										
221002 Workshops and Seminars	0	3,788	0	0	3,788	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,525	0	0	2,525	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,788	0	0	3,788	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,050	0	0	5,050	0	7,579	0	0	7,579
Total Cost of output148105	0	15,150	0	0	15,150	0	17,379	0	0	17,379
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output148108	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	87,132	126,389	10,000	0	223,521	87,132	106,079	30,000	0	223,211
Total cost of Financial Management and Accountability(LG)	87,132	126,389	10,000	0	223,521	87,132	106,079	30,000	0	223,211
Total cost of Finance	87,132	126,389	10,000	0	223,521	87,132	106,079	30,000	0	223,211

Vote:789 Kamuli Municipal Council

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	191,798	86,306	201,158
Locally Raised Revenues	38,373	9,593	38,373
Urban Unconditional Grant (Non-Wage)	104,868	52,434	114,228
Urban Unconditional Grant (Wage)	48,557	24,279	48,557
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	191,798	86,306	201,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,557	23,871	48,557
Non Wage	143,240	54,694	152,601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	191,798	78,565	201,158

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				
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	9,360	0	0	9,360	0	9,360	0	0	9,360
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

Vote:789 Kamuli Municipal Council**FY 2020/21**

227001 Travel inland	0	5,211	0	0	5,211	0	5,211	0	0	5,211
Total Cost of output138201	0	19,771	0	0	19,771	0	19,771	0	0	19,771
138202 LG Procurement Management Services										
211101 General Staff Salaries	16,949	0	0	0	16,949	16,949	0	0	0	16,949
211103 Allowances (Incl. Casuals, Temporary)	0	3,640	0	0	3,640	0	5,212	0	0	5,212
221009 Welfare and Entertainment	0	1,572	0	0	1,572	0	0	0	0	0
Total Cost of output138202	16,949	5,212	0	0	22,162	16,949	5,212	0	0	22,162
138204 LG Land Management Services										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output138204	0	1,200	0	0	1,200	0	1,200	0	0	1,200
138206 LG Political and executive oversight										
211101 General Staff Salaries	31,608	0	0	0	31,608	31,608	0	0	0	31,608
211103 Allowances (Incl. Casuals, Temporary)	0	99,655	0	0	99,655	0	109,015	0	0	109,015
Total Cost of output138206	31,608	99,655	0	0	131,263	31,608	109,015	0	0	140,623
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,402	0	0	17,402	0	17,402	0	0	17,402
Total Cost of output138207	0	17,402	0	0	17,402	0	17,402	0	0	17,402
Total Cost of Higher LG Services	48,557	143,240	0	0	191,798	48,557	152,601	0	0	201,158
Total cost of Local Statutory Bodies	48,557	143,240	0	0	191,798	48,557	152,601	0	0	201,158
Total cost of Statutory Bodies	48,557	143,240	0	0	191,798	48,557	152,601	0	0	201,158

Vote:789 Kamuli Municipal Council

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	75,053	37,526	84,688
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	36,498	18,249	43,134
Sector Conditional Grant (Wage)	38,554	19,277	38,554
Development Revenues	12,857	8,571	57,792
Sector Development Grant	12,857	8,571	57,792
Total Revenues shares	87,910	46,098	142,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,554	18,691	38,554
Non Wage	36,498	13,542	46,134
Development Expenditure			
Domestic Development	12,857	0	57,792
External Financing	0	0	0
Total Expenditure	87,910	32,233	142,480

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

Vote:789 Kamuli Municipal Council

FY 2020/21

Total Cost of output018106		0	512	0	0	512	0	1,024	0	0	1,024
Total Cost of Higher LG Services		38,554	4,512	0	0	43,066	38,554	5,024	0	0	43,578
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	12,857	0	12,857	0	0	15,000	0	15,000
Total for LCIII: SOUTHERN				County: KAMULI MUNICIPAL COUNCIL							10,000
LCII: BUSOTA	busota			Construction Services - Other Construction Works-405		Source: Sector Development Grant					2,500
LCII: KAMULI NAMWENDWA	Bukaaye			Construction Services - Other Construction Works-405		Source: Sector Development Grant					2,500
LCII: KAMULI NAMWENDWA (Physical)	buyomba			Construction Services - Other Construction Works-405		Source: Sector Development Grant					2,500
LCII: NAKULYAKU	Busuubo			Construction Services - Other Construction Works-405		Source: Sector Development Grant					2,500
Total for LCIII: NORTHERN				County: KAMULI MUNICIPAL COUNCIL							5,000
LCII: BUWANUME	bubiito			Construction Services - Other Construction Works-405		Source: Sector Development Grant					2,500
LCII: NAMISAMBYA II	Bulema			Construction Services - Other Construction Works-405		Source: Sector Development Grant					2,500
312202 Machinery and Equipment		0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: SOUTHERN				County: KAMULI MUNICIPAL COUNCIL							9,000
LCII: KAMULI NAMWENDWA (Physical)	Bukaaye			Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant					4,500
LCII: NAKULYAKU (Physical)	Busuubo			Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant					4,500
312301 Cultivated Assets		0	0	0	0	0	0	0	33,792	0	33,792

Vote:789 Kamuli Municipal Council

FY 2020/21

Total for LCIII: SOUTHERN			County: KAMULI MUNICIPAL COUNCIL				19,592					
LCII: BUSOTA	Busota		Cultivated Assets	Source: Sector Development Grant						2,500		
			- Cattle-420									
LCII: BUSOTA	busota		Cultivated Assets	Source: Sector Development Grant						1,050		
			- Piggery-423									
LCII: KAMULI NAMWENDWA	budhumbula		Cultivated Assets	Source: Sector Development Grant						1,442		
			- Goats-421									
LCII: KAMULI NAMWENDWA	bukaaye		Cultivated Assets	Source: Sector Development Grant						2,500		
			- Cattle-420									
LCII: KAMULI NAMWENDWA	Buwuda		Cultivated Assets	Source: Sector Development Grant						1,050		
			- Piggery-423									
LCII: KAMULI NAMWENDWA (Physical)	Buyomba		Cultivated Assets	Source: Sector Development Grant						2,500		
			- Cattle-420									
LCII: NAKULYAKU	Bussuubo		Cultivated Assets	Source: Sector Development Grant						2,500		
			- Cattle-420									
LCII: NAKULYAKU	Busuubo		Cultivated Assets	Source: Sector Development Grant						1,050		
			- Piggery-423									
LCII: NAKULYAKU	nakulyaku		Cultivated Assets	Source: Sector Development Grant						5,000		
			- Plantation-424									
Total for LCIII: NORTHERN			County: KAMULI MUNICIPAL COUNCIL				14,200					
LCII: BUWANUME	bubiito		Cultivated Assets	Source: Sector Development Grant						1,050		
			- Piggery-423									
LCII: BUWANUME	buwanume		Cultivated Assets	Source: Sector Development Grant						5,000		
			- Plantation-424									
LCII: BUWANUME (Physical)	bubito		Cultivated Assets	Source: Sector Development Grant						2,500		
			- Cattle-420									
LCII: KAMULI SSABAWALI	bunangwe		Cultivated Assets	Source: Sector Development Grant						1,050		
			- Piggery-423									
LCII: Kasoigo Ward	bukabaale		Cultivated Assets	Source: Sector Development Grant						1,050		
			- Piggery-423									
LCII: NAMISAMBYA II	Bulema		Cultivated Assets	Source: Sector Development Grant						2,500		
			- Cattle-420									
LCII: NAMISAMBYA II	Bulema		Cultivated Assets	Source: Sector Development Grant						1,050		
			- Piggery-423									
Total Cost of output		018175	0	0	12,857	0	12,857	0	0	57,792	0	57,792
Total Cost of Capital Purchases			0	0	12,857	0	12,857	0	0	57,792	0	57,792
Total cost of Agricultural Extension Services			38,554	4,512	12,857	0	55,923	38,554	5,024	57,792	0	101,371

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										
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400

Vote:789 Kamuli Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	3,537	0	0	3,537	0	4,728	0	0	4,728
227001 Travel inland	0	9,170	0	0	9,170	0	13,683	0	0	13,683
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output018202	0	18,107	0	0	18,107	0	23,811	0	0	23,811
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	2,990	0	0	2,990	0	2,660	0	0	2,660
227001 Travel inland	0	3,311	0	0	3,311	0	3,641	0	0	3,641
Total Cost of output018203	0	6,301	0	0	6,301	0	6,301	0	0	6,301
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,275	0	0	1,275
227001 Travel inland	0	2,710	0	0	2,710	0	2,700	0	0	2,700
Total Cost of output018205	0	2,710	0	0	2,710	0	3,975	0	0	3,975
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	996	0	0	996
Total Cost of output018206	0	0	0	0	0	0	996	0	0	996
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	2,016	0	0	2,016
227001 Travel inland	0	4,868	0	0	4,868	0	4,011	0	0	4,011
Total Cost of output018211	0	4,868	0	0	4,868	0	6,027	0	0	6,027
Total Cost of Higher LG Services	0	31,986	0	0	31,986	0	41,110	0	0	41,110
Total cost of District Production Services	0	31,986	0	0	31,986	0	41,110	0	0	41,110
Total cost of Production and Marketing	38,554	36,498	12,857	0	87,910	38,554	46,134	57,792	0	142,480

Vote:789 Kamuli Municipal Council

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	410,869	205,434	443,770
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	58,009	29,005	86,910
Sector Conditional Grant (Wage)	352,860	176,430	352,860
Development Revenues	100,395	66,930	344,855
Sector Development Grant	100,395	66,930	344,855
Total Revenues shares	511,264	272,364	788,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	352,860	123,188	352,860
Non Wage	58,009	26,608	90,910
Development Expenditure			
Domestic Development	100,395	1,673	344,855
External Financing	0	0	0
Total Expenditure	511,264	151,469	788,625

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	352,860	0	0	0	352,860	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	800	0	0	800
221002 Workshops and Seminars	0	500	0	0	500	0	846	0	0	846
227001 Travel inland	0	1,200	0	0	1,200	0	1,912	0	0	1,912
Total Cost of output088101	352,860	2,200	0	0	355,060	0	3,558	0	0	3,558
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	600	0	0	600	0	583	0	0	583
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	170	0	0	170
227001 Travel inland	0	3,800	0	0	3,800	0	3,329	0	0	3,329

Vote:789 Kamuli Municipal Council

FY 2020/21

227002 Travel abroad	0	0	0	0	0	0	2,868	0	0	2,868
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output088105	0	4,400	0	0	4,400	0	7,750	0	0	7,750
Total Cost of Higher LG Services	352,860	6,600	0	0	359,460	0	11,307	0	0	11,307
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	14,699	0	0	14,699	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,468	0	0	18,468
Total for LCIII: Missing Subcounty	County: Missing County									18,468
<i>LCII: Missing Parish</i>				<i>FELLOWSHIP</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,234</i>
<i>LCII: Missing Parish</i>				<i>KAMULI VSC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,234</i>
				<i>PHC CLINIC</i>						
Total Cost of output088153	0	14,699	0	0	14,699	0	18,468	0	0	18,468
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	25,308	0	0	25,308	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	55,405	0	0	55,405
Total for LCIII: Missing Subcounty	County: Missing County									55,405
<i>LCII: Missing Parish</i>				<i>BUSOTA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>36,937</i>
<i>LCII: Missing Parish</i>				<i>KAMULI YOUTH CENTRE CLINIC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>18,468</i>
Total Cost of output088154	0	25,308	0	0	25,308	0	55,405	0	0	55,405
Total Cost of Lower Local Services	0	40,007	0	0	40,007	0	73,874	0	0	73,874
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,400	0	2,400
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL									2,400
<i>LCII: BUSOTA</i>	<i>Bwambala</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>2,400</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,620	0	10,620

Vote:789 Kamuli Municipal Council

FY 2020/21

Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL		10,620	
<i>LCII: BUSOTA</i>	<i>Bwambala</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant 10,620</i>	
312101 Non-Residential Buildings	0	0	0	0	17,835
Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL		17,835	
<i>LCII: BUSOTA</i>	<i>Bwambala</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant 17,835</i>	
312102 Residential Buildings	0	0	0	0	194,000
Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL		194,000	
<i>LCII: BUSOTA</i>	<i>Bwambala</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant 194,000</i>	
312104 Other Structures	0	0	0	0	120,000
Total for LCIII: SOUTHERN		County: KAMULI MUNICIPAL COUNCIL		120,000	
<i>LCII: BUSOTA</i>	<i>Bwambala</i>	<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant 120,000</i>	
Total Cost of output088175		0	0	0	344,855
088181 Staff Houses Construction and Rehabilitation					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,510	0	0
312102 Residential Buildings	0	0	97,885	0	0
Total Cost of output088181		0	0	100,395	0
Total Cost of Capital Purchases		0	0	100,395	344,855
Total cost of Primary Healthcare		352,860	46,607	100,395	430,036

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										
211101 General Staff Salaries	0	0	0	0	0	352,860	0	0	0	352,860
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	215	0	0	215
221003 Staff Training	0	0	0	0	0	0	287	0	0	287
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	137	0	0	137
221009 Welfare and Entertainment	0	0	0	0	0	0	128	0	0	128

Vote:789 Kamuli Municipal Council**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	32	0	0	32
221012 Small Office Equipment	0	0	0	0	0	0	140	0	0	140
222001 Telecommunications	0	0	0	0	0	0	102	0	0	102
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227002 Travel abroad	0	4,300	0	0	4,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,022	0	0	2,022	0	3,000	0	0	3,000
Total Cost of output088301	0	9,422	0	0	9,422	352,860	5,042	0	0	357,902

088302 Healthcare Services Monitoring and Inspection

222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	687	0	0	687
Total Cost of output088302	0	1,980	0	0	1,980	0	687	0	0	687
Total Cost of Higher LG Services	0	11,402	0	0	11,402	352,860	5,729	0	0	358,589
Total cost of Health Management and Supervision	0	11,402	0	0	11,402	352,860	5,729	0	0	358,589
Total cost of Health	352,860	58,009	100,395	0	511,264	352,860	90,910	344,855	0	788,625

Vote:789 Kamuli Municipal Council

FY 2020/21

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	3,500,582	1,646,365	3,668,264
Locally Raised Revenues	4,000	1,000	6,000
Other Transfers from Central Government	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	587,560	195,853	605,766
Sector Conditional Grant (Wage)	2,868,997	1,434,498	3,016,472
Urban Unconditional Grant (Wage)	30,026	15,013	30,026
Development Revenues	88,503	59,002	459,698
Sector Development Grant	88,503	59,002	459,698
Total Revenues shares	3,589,086	1,705,367	4,127,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,899,023	1,442,851	3,046,498
Non Wage	601,560	196,853	621,766
Development Expenditure			
Domestic Development	88,503	2,950	459,698
External Financing	0	0	0
Total Expenditure	3,589,086	1,642,654	4,127,962

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

Vote:789 Kamuli Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,425	0	4,425	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output078175	0	0	44,425	0	44,425	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,150	0	7,150	0	0	0	0	0
Total Cost of output078180	0	0	7,150	0	7,150	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of output078181	0	0	11,000	0	11,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of output078182	0	0	2,800	0	2,800	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	23,128	0	23,128	0	0	0	0	0
Total Cost of output078183	0	0	23,128	0	23,128	0	0	0	0	0
Total Cost of Capital Purchases	0	0	88,503	0	88,503	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	1,983,596	191,362	88,503	0	2,263,461	2,131,071	191,362	0	0	2,322,434

0782 Secondary 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
078201 Secondary Teaching Services										
211101 General Staff Salaries	885,400	0	0	0	885,400	885,400	0	0	0	885,400
Total Cost of output078201	885,400	0	0	0	885,400	885,400	0	0	0	885,400
Total Cost of Higher LG Services	885,400	0	0	0	885,400	885,400	0	0	0	885,400
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	314,454	0	0	314,454	0	244,728	0	0	244,728
Total for LCIII: Missing Subcounty	County: Missing County					244,728				
<i>LCII: Missing Parish</i>	<i>KABUKYE SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>St. John Bosco SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total Cost of output078251	0	314,454	0	0	314,454	0	244,728	0	0	244,728
Total Cost of Lower Local Services	0	314,454	0	0	314,454	0	244,728	0	0	244,728

Vote:789 Kamuli Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,214	0	17,214
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL									17,214
<i>LCII: KAMULI SSABAWALI Busoga High School</i>										<i>17,214</i>
										<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>
										<i>Source: Sector Development Grant</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	327,070	0	327,070
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL									327,070
<i>LCII: KAMULI SSABAWALI Busoga High (Rehabilitation of Classrooms)</i>										<i>177,070</i>
										<i>Building Construction - Schools-256</i>
										<i>Source: Sector Development Grant</i>
<i>LCII: KAMULI SSABAWALI Busoga High School</i>										<i>150,000</i>
										<i>Building Construction - Latrines-237</i>
Total Cost of output078280	0	0	0	0	0	0	0	344,284	0	344,284
Total Cost of Capital Purchases	0	0	0	0	0	0	0	344,284	0	344,284
Total cost of Secondary Education	885,400	314,454	0	0	1,199,854	885,400	244,728	344,284	0	1,474,412
0783 Skills Development										
Ushs Thousands	Approved Budget Estimates 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
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	22,200	0	0	22,200	0	22,200	0	0	22,200
Total for LCIII: Missing Subcounty	County: Missing County									22,200
<i>LCII: Missing Parish</i>										<i>22,200</i>
										<i>ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total Cost of output078351	0	22,200	0	0	22,200	0	22,200	0	0	22,200
Total Cost of Lower Local Services	0	22,200	0	0	22,200	0	22,200	0	0	22,200
Total cost of Skills Development	0	22,200	0	0	22,200	0	22,200	0	0	22,200

Vote:789 Kamuli Municipal Council

FY 2020/21

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	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	12,400	0	0	12,400	0	10,928	0	0	10,928
Total Cost of output078401	0	12,400	0	0	12,400	0	11,728	0	0	11,728

078403 Sports Development services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	3,000	0	0	3,000	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227001 Travel inland	0	23,143	0	0	23,143	0	18,000	0	0	18,000
227002 Travel abroad	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output078403	0	40,143	0	0	40,143	0	30,000	0	0	30,000

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	30,026	0	0	0	30,026	30,026	0	0	0	30,026
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	21,000	0	0	21,000	0	20,300	0	0	20,300
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	88,947	0	0	88,947
Total Cost of output078405	30,026	21,000	0	0	51,026	30,026	111,747	0	0	141,774
Total Cost of Higher LG Services	30,026	73,543	0	0	103,570	30,026	163,475	0	0	193,502

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	115,414	0	115,414
----------------------------	---	---	---	---	---	---	---	---------	---	---------

Vote:789 Kamuli Municipal Council

FY 2020/21

Total for LCIII: NORTHERN					County: KAMULI MUNICIPAL COUNCIL					115,414
LCII: MUWEBWA	Municipal Headquarter	Transport	Source: Sector Development Grant						115,414	
		Equipment - Pick								
		Ups-1922								
Total Cost of output078472	0	0	0	0	0	0	0	115,414	0	115,414
Total Cost of Capital Purchases	0	0	0	0	0	0	0	115,414	0	115,414
Total cost of Education & Sports Management and Inspection	30,026	73,543	0	0	103,570	30,026	163,475	115,414	0	308,916
Total cost of Education	2,899,023	601,560	88,503	0	3,589,086	3,046,498	621,766	459,698	0	4,127,962

Vote:789 Kamuli Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	429,368	199,995	645,001
Locally Raised Revenues	0	0	42,000
Other Transfers from Central Government	302,034	136,328	475,667
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Urban Unconditional Grant (Wage)	123,334	61,667	123,334
Development Revenues	4,272,396	14,000	4,366,857
Urban Discretionary Development Equalization Grant	4,272,396	14,000	4,366,857
Total Revenues shares	4,701,764	213,995	5,011,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,334	61,316	123,334
Non Wage	306,034	40,634	521,667
Development Expenditure			
Domestic Development	4,272,396	0	4,366,857
External Financing	0	0	0
Total Expenditure	4,701,764	101,949	5,011,858

B2: Expenditure Details by Programme, Output Class, Output and Item**0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
211101 General Staff Salaries	123,334	0	0	0	123,334	123,334	0	0	0	123,334
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:789 Kamuli Municipal Council

FY 2020/21

228001 Maintenance - Civil	0	302,034	0	0	302,034	0	507,667	0	0	507,667
Total Cost of output048302	123,334	306,034	0	0	429,368	123,334	521,667	0	0	645,001
Total Cost of Higher LG Services	123,334	306,034	0	0	429,368	123,334	521,667	0	0	645,001
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048375 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	4,251,396	0	4,251,396	0	0	4,316,857	0	4,316,857
Total for LCIII: NORTHERN					County: KAMULI MUNICIPAL COUNCIL					4,316,857
<i>LCII: KASOIGO</i>	<i>Byaino Road</i>		<i>Roads and Bridges - Assorted Bitumen-1556</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>3,139,532</i>
<i>LCII: MUWEBWA</i>	<i>Babubhai Road</i>		<i>Roads and Bridges - Assorted Bitumen-1556</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,177,325</i>
Total Cost of output048375	0	0	4,251,396	0	4,251,396	0	0	4,316,857	0	4,316,857
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: NORTHERN					County: KAMULI MUNICIPAL COUNCIL					50,000
<i>LCII: MUWEBWA</i>	<i>Street naming and plot labeling</i>		<i>Furniture and Fixtures - Pole Stands-648</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>50,000</i>
Total Cost of output048383	0	0	21,000	0	21,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	4,272,396	0	4,272,396	0	0	4,366,857	0	4,366,857
Total cost of Municipal Services	123,334	306,034	4,272,396	0	4,701,764	123,334	521,667	4,366,857	0	5,011,858
Total cost of Roads and Engineering	123,334	306,034	4,272,396	0	4,701,764	123,334	521,667	4,366,857	0	5,011,858

Vote:789 Kamuli Municipal Council

FY 2020/21

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,400	15,700	36,848
Locally Raised Revenues	2,000	500	5,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	5,448
Urban Unconditional Grant (Wage)	26,400	13,200	26,400
Development Revenues	260,000	0	150,000
Urban Discretionary Development Equalization Grant	260,000	0	150,000
Total Revenues shares	292,400	15,700	186,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,006	26,400
Non Wage	6,000	1,800	10,448
Development Expenditure			
Domestic Development	260,000	0	150,000
External Financing	0	0	0
Total Expenditure	292,400	14,806	186,848

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	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	948	0	0	948
227001 Travel inland	0	0	0	0	0	0	1,448	0	0	1,448
Total Cost of output098301	26,400	500	0	0	26,900	26,400	2,395	0	0	28,795
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	500	0	0	500

Vote:789 Kamuli Municipal Council

FY 2020/21

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

098306 Community Training in Wetland management

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

098309 Monitoring and Evaluation of Environmental Compliance

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

098311 Infrastructure Planning

225001 Consultancy Services- Short term	0	0	250,000	0	250,000	0	0	150,000	0	150,000
Total Cost of output098311	0	0	250,000	0	250,000	0	0	150,000	0	150,000
Total Cost of Higher LG Services	26,400	6,000	260,000	0	292,400	26,400	10,448	150,000	0	186,848
Total cost of Natural Resources Management	26,400	6,000	260,000	0	292,400	26,400	10,448	150,000	0	186,848
Total cost of Natural Resources	26,400	6,000	260,000	0	292,400	26,400	10,448	150,000	0	186,848

Vote:789 Kamuli Municipal Council**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	220,233	33,951	296,957
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	152,332	0	224,077
Sector Conditional Grant (Non-Wage)	15,629	7,814	15,607
Urban Unconditional Grant (Wage)	52,272	26,136	52,272
Development Revenues	25,000	0	0
Urban Discretionary Development Equalization Grant	25,000	0	0
Total Revenues shares	245,233	33,951	296,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,272	26,075	52,272
Non Wage	167,961	2,465	244,684
Development Expenditure			
Domestic Development	25,000	0	0
External Financing	0	0	0
Total Expenditure	245,233	28,541	296,957

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										
221002 Workshops and Seminars	0	776	0	0	776	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	3,000	0	0	3,000	0	205,942	0	0	205,942
Total Cost of output108102	0	4,376	0	0	4,376	0	205,942	0	0	205,942
108103 Operational and Maintenance of Public Libraries										
227001 Travel inland	0	578	0	0	578	0	577	0	0	577

Vote:789 Kamuli Municipal Council

FY 2020/21

Total Cost of output108103	0	578	0	0	578	0	577	0	0	577
108105 Adult Learning										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,910	0	0	1,910
221011 Printing, Stationery, Photocopying and Binding	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output108105	0	2,501	0	0	2,501	0	2,510	0	0	2,510
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	900	0	0	900	0	2,042	0	0	2,042
221011 Printing, Stationery, Photocopying and Binding	0	247	0	0	247	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output108109	0	2,047	0	0	2,047	0	2,042	0	0	2,042
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,563	0	0	1,563	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,559	0	0	1,559
Total Cost of output108110	0	1,563	0	0	1,563	0	1,559	0	0	1,559
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108112	0	0	0	0	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	719	0	0	719	0	800	0	0	800
227001 Travel inland	0	719	0	0	719	0	634	0	0	634
Total Cost of output108114	0	1,438	0	0	1,438	0	1,434	0	0	1,434
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,059	0	0	1,059
227001 Travel inland	0	781	0	0	781	0	500	0	0	500
Total Cost of output108116	0	781	0	0	781	0	1,559	0	0	1,559
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	52,272	0	0	0	52,272	52,272	0	0	0	52,272
221002 Workshops and Seminars	0	6,847	0	0	6,847	0	11,800	0	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	928	0	0	928	0	2,171	0	0	2,171
221014 Bank Charges and other Bank related costs	0	180	0	0	180	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	0	600	0	0	600
227001 Travel inland	0	5,858	0	0	5,858	0	8,490	0	0	8,490
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108117	52,272	14,653	0	0	66,925	52,272	27,061	0	0	79,333

Vote:789 Kamuli Municipal Council

FY 2020/21

Total Cost of Higher LG Services	52,272	27,938	0	0	80,210	52,272	244,684	0	0	296,957
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263101 LG Conditional grants (Current)	0	781	0	0	781	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	139,242	0	0	139,242	0	0	0	0	0
Total Cost of output108151	0	140,023	0	0	140,023	0	0	0	0	0
Total Cost of Lower Local Services	0	140,023	0	0	140,023	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output108172	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	52,272	167,961	25,000	0	245,233	52,272	244,684	0	0	296,957
Total cost of Community Based Services	52,272	167,961	25,000	0	245,233	52,272	244,684	0	0	296,957

Vote:789 Kamuli Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,495	28,247	64,809
Locally Raised Revenues	12,000	3,000	8,000
Urban Unconditional Grant (Non-Wage)	28,686	14,343	35,000
Urban Unconditional Grant (Wage)	21,809	10,904	21,809
Development Revenues	1,150,467	67,712	1,202,359
Urban Discretionary Development Equalization Grant	1,150,467	67,712	1,202,359
Total Revenues shares	1,212,962	95,960	1,267,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,809	10,827	21,809
Non Wage	40,686	16,741	43,000
Development Expenditure			
Domestic Development	1,150,467	28,499	1,202,359
External Financing	0	0	0
Total Expenditure	1,212,962	56,067	1,267,167

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	21,809	0	0	0	21,809	21,809	0	0	0	21,809
221002 Workshops and Seminars	0	4,174	0	0	4,174	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	43,673	0	48,673	0	6,000	55,813	0	61,813

Vote:789 Kamuli Municipal Council

FY 2020/21

Total Cost of output138301	21,809	11,874	43,673	0	77,357	21,809	11,000	55,813	0	88,622
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output138303	0	6,000	5,000	0	11,000	0	5,000	0	0	5,000
138306 Development Planning										
221002 Workshops and Seminars	0	12,000	24,500	0	36,500	0	6,000	0	0	6,000
227001 Travel inland	0	5,812	0	0	5,812	0	2,000	0	0	2,000
Total Cost of output138306	0	17,812	24,500	0	42,312	0	8,000	0	0	8,000
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	980	0	0	980
222001 Telecommunications	0	0	0	0	0	0	520	0	0	520
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output138308	0	0	0	0	0	0	15,000	0	0	15,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	5,000	2,652	0	7,652	0	4,000	0	0	4,000
Total Cost of output138309	0	5,000	2,652	0	7,652	0	4,000	0	0	4,000
Total Cost of Higher LG Services	21,809	40,686	75,826	0	138,321	21,809	43,000	55,813	0	120,622
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	900,000	0	900,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	1,000,000	0	1,000,000
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL									1,000,000
<i>LCII: MUWEBWA</i>	<i>Byaino Road, Babubhai Road and Kamuli Market</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,000,000</i>	
311101 Land	0	0	34,000	0	34,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	100,000	0	100,000

Vote:789 Kamuli Municipal Council

FY 2020/21

Total for LCIII: NORTHERN				County: KAMULI MUNICIPAL COUNCIL						100,000
LCII: MUWEBWA	Old Office Block at Municipal Headquarters	Building Construction - Maintenance and Repair-240	Source: Urban Discretionary Development Equalization Grant							100,000
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	16,000	0	16,000
Total for LCIII: NORTHERN				County: KAMULI MUNICIPAL COUNCIL						16,000
LCII: MUWEBWA	Headquarter	Machinery and Equipment - Computers-1026	Source: Urban Discretionary Development Equalization Grant							16,000
312203 Furniture & Fixtures	0	0	19,641	0	19,641	0	0	11,546	0	11,546
Total for LCIII: NORTHERN				County: KAMULI MUNICIPAL COUNCIL						11,546
LCII: MUWEBWA	Municipal Headquarter	Furniture and Fixtures - Tables -656	Source: Urban Discretionary Development Equalization Grant							4,646
LCII: MUWEBWA	Municipal Headquarters	Furniture and Fixtures - Cabinets-632	Source: Urban Discretionary Development Equalization Grant							3,450
LCII: MUWEBWA	Municipal Headquarters	Furniture and Fixtures - Executive Chairs-638	Source: Urban Discretionary Development Equalization Grant							3,450
312211 Office Equipment	0	0	0	0	0	0	0	19,000	0	19,000
Total for LCIII: NORTHERN				County: KAMULI MUNICIPAL COUNCIL						19,000
LCII: MUWEBWA	Municipal Headquarter	Specialised equipment (GPS - Ugx 10,000,000=, Camera - Ugx 3,000,000= and Rebound Hammer Testing Machine - Ugx 6,000,000=)	Source: Urban Discretionary Development Equalization Grant							19,000
Total Cost of output138372	0	0	1,074,641	0	1,074,641	0	0	1,146,546	0	1,146,546
Total Cost of Capital Purchases	0	0	1,074,641	0	1,074,641	0	0	1,146,546	0	1,146,546
Total cost of Local Government Planning Services	21,809	40,686	1,150,467	0	1,212,962	21,809	43,000	1,202,359	0	1,267,167
Total cost of Planning	21,809	40,686	1,150,467	0	1,212,962	21,809	43,000	1,202,359	0	1,267,167

Vote:789 Kamuli Municipal Council**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,544	16,272	41,544
Locally Raised Revenues	4,000	1,000	9,000
Urban Unconditional Grant (Non-Wage)	8,000	4,000	10,000
Urban Unconditional Grant (Wage)	22,544	11,272	22,544
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,544	16,272	41,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,544	10,981	22,544
Non Wage	12,000	4,874	19,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,544	15,855	41,544

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	22,544	0	0	0	22,544	22,544	0	0	0	22,544
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	8,600	0	0	8,600

Vote:789 Kamuli Municipal Council

FY 2020/21

Total Cost of output148201	22,544	4,000	0	0	26,544	22,544	13,100	0	0	35,644
148202 Internal Audit										
227001 Travel inland	0	6,000	0	0	6,000	0	5,900	0	0	5,900
Total Cost of output148202	0	6,000	0	0	6,000	0	5,900	0	0	5,900
148204 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148204	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	22,544	12,000	0	0	34,544	22,544	19,000	0	0	41,544
Total cost of Internal Audit Services	22,544	12,000	0	0	34,544	22,544	19,000	0	0	41,544
Total cost of Internal Audit	22,544	12,000	0	0	34,544	22,544	19,000	0	0	41,544

Vote:789 Kamuli Municipal Council

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,679	9,340	21,674
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	7,848	3,924	7,842
Urban Unconditional Grant (Wage)	10,831	5,416	10,831
Development Revenues	4,266,396	0	5,768,604
Urban Discretionary Development Equalization Grant	4,266,396	0	5,768,604
Total Revenues shares	4,285,075	9,340	5,790,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	5,405	10,831
Non Wage	7,848	3,824	10,842
Development Expenditure			
Domestic Development	4,266,396	0	5,768,604
External Financing	0	0	0
Total Expenditure	4,285,075	9,228	5,790,278

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										
211101 General Staff Salaries	10,831	0	0	0	10,831	10,831	0	0	0	10,831
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of output068301	10,831	1,800	0	0	12,631	10,831	1,200	0	0	12,031
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	400	0	0	400	0	460	0	0	460
227001 Travel inland	0	1,500	0	0	1,500	0	2,340	0	0	2,340

Vote:789 Kamuli Municipal Council

FY 2020/21

Total Cost of output068302	0	1,900	0	0	1,900	0	3,600	0	0	3,600
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	400	0	0	400	0	750	0	0	750
221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400
Total Cost of output068303	0	800	0	0	800	0	1,150	0	0	1,150
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	848	0	0	848
Total Cost of output068304	0	1,500	0	0	1,500	0	1,648	0	0	1,648
068305 Tourism Promotional Services										
227001 Travel inland	0	600	0	0	600	0	884	0	0	884
Total Cost of output068305	0	600	0	0	600	0	884	0	0	884
068306 Industrial Development Services										
227001 Travel inland	0	763	0	0	763	0	1,860	0	0	1,860
Total Cost of output068306	0	763	0	0	763	0	1,860	0	0	1,860
068308 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	15,000	0	15,000	0	0	15,000	0	15,000
227001 Travel inland	0	485	0	0	485	0	500	5,000	0	5,500
Total Cost of output068308	0	485	15,000	0	15,485	0	500	20,000	0	20,500
Total Cost of Higher LG Services	10,831	7,848	15,000	0	33,679	10,831	10,842	20,000	0	41,674
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	4,251,396	0	4,251,396	0	0	5,748,604	0	5,748,604
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL									5,748,604
<i>LCII: MUWEBWA</i>	<i>Stadium</i>		<i>Building Construction - Markets-242</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,748,604</i>
Total Cost of output068380	0	0	4,251,396	0	4,251,396	0	0	5,748,604	0	5,748,604
Total Cost of Capital Purchases	0	0	4,251,396	0	4,251,396	0	0	5,748,604	0	5,748,604
Total cost of Commercial Services	10,831	7,848	4,266,396	0	4,285,075	10,831	10,842	5,768,604	0	5,790,278
Total cost of Trade, Industry and Local Development	10,831	7,848	4,266,396	0	4,285,075	10,831	10,842	5,768,604	0	5,790,278

Vote:789 Kamuli Municipal Council

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
SOUTHERN	144,830	68,208	253,239
NORTHERN	202,393	83,869	344,218
Grand Total	347,223	152,077	597,456
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>246,940</i>	<i>85,221</i>	<i>331,894</i>
<i>Domestic Devt:</i>	<i>100,283</i>	<i>66,856</i>	<i>265,562</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: SOUTHERN

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,738	35,480	123,172
Locally Raised Revenues	49,557	12,389	77,272
Urban Unconditional Grant (Non-Wage)	46,181	23,090	45,900
Development Revenues	49,092	32,728	130,067
Urban Discretionary Development Equalization Grant	49,092	32,728	130,067
Total Revenue Shares	144,830	68,208	253,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,738	35,480	123,172
Development Expenditure			
Domestic Development	49,092	32,728	130,067
External Financing	0	0	0
Total Expenditure	144,830	68,208	253,239

Vote:789 Kamuli Municipal Council**FY 2020/21****SubCounty/Town Council/Division: NORTHERN**

<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>	151,201	49,741	208,722
Locally Raised Revenues	103,437	25,859	161,286
Urban Unconditional Grant (Non-Wage)	47,765	23,882	47,436
<i>Development Revenues</i>	51,192	34,128	135,495
Urban Discretionary Development Equalization Grant	51,192	34,128	135,495
Total Revenue Shares	202,393	83,869	344,218
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	151,201	49,741	208,722
<i>Development Expenditure</i>			
Domestic Development	51,192	34,128	135,495
External Financing	0	0	0
Total Expenditure	202,393	83,869	344,218

Vote:789 Kamuli Municipal Council

FY 2020/21

SubCounty/Town Council/Division: SOUTHERN

Workplan : Administration

(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	24,398	8,888	29,532
Locally Raised Revenues	12,531	3,133	13,928
Urban Unconditional Grant (Non-Wage)	11,867	5,756	15,604
Development Revenues	1,812	604	9,500
Urban Discretionary Development Equalization Grant	1,812	604	9,500
Total Revenue Shares	26,210	9,492	39,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,398	8,888	29,532
Development Expenditure			
Domestic Development	1,812	604	9,500
External Financing	0	0	0
Total Expenditure	26,210	9,492	39,032

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	0	0	0	0
221009 Welfare and Entertainment	0	2,250	0	0	2,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222002 Postage and Courier	0	30	0	0	30	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0

Vote:789 Kamuli Municipal Council

FY 2020/21

223003 Rent – (Produced Assets) to private entities	0	7,200	0	0	7,200	0	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	420	0	0	420	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,964	0	0	6,964
227004 Fuel, Lubricants and Oils	0	2,359	0	0	2,359	0	0	0	0	0
Total Cost of Output 04	0	23,398	0	0	23,398	0	6,964	0	0	6,964

138105 Public Information Dissemination

221002 Workshops and Seminars	0	0	0	0	0	0	6,964	0	0	6,964
Total Cost of Output 05	0	0	0	0	0	0	6,964	0	0	6,964

138106 Office Support services

221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,604	0	0	2,604
223002 Rates	0	0	0	0	0	0	7,200	0	0	7,200
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	15,604	0	0	15,604

Total Cost of Class of Output Higher LG Services	0	23,398	0	0	23,398	0	29,532	0	0	29,532
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

242003 Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 51	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
---	----------	--------------	----------	----------	--------------	----------	----------	----------	----------	----------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	881	0	881	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	931	0	931	0	0	9,500	0	9,500

Total Cost of Output 72	0	0	1,812	0	1,812	0	0	9,500	0	9,500
--------------------------------	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

Total Cost of Class of Output Capital Purchases	0	0	1,812	0	1,812	0	0	9,500	0	9,500
--	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

Total cost of District and Urban Administration	0	24,398	1,812	0	26,210	0	29,532	9,500	0	39,032
--	----------	---------------	--------------	----------	---------------	----------	---------------	--------------	----------	---------------

Total cost of Administration	0	24,398	1,812	0	26,210	0	29,532	9,500	0	39,032
-------------------------------------	----------	---------------	--------------	----------	---------------	----------	---------------	--------------	----------	---------------

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

Vote:789 Kamuli Municipal Council

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	20,566	8,508	26,232
Locally Raised Revenues	15,066	3,766	15,086
Urban Unconditional Grant (Non-Wage)	5,500	4,741	11,146
Development Revenues	240	80	4,767
Urban Discretionary Development Equalization Grant	240	80	4,767
Total Revenue Shares	20,806	8,588	30,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,566	8,508	26,232
Development Expenditure			
Domestic Development	240	80	4,767
External Financing	0	0	0
Total Expenditure	20,806	8,588	30,999

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,086	0	0	5,086
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	15,086	0	0	15,086
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	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

Vote:789 Kamuli Municipal Council

FY 2020/21

148108 Sector Management and Monitoring

221001 Advertising and Public Relations	0	210	0	0	210	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	0	0	0	0
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	2,000	0	0	2,000	0	1,146	0	0	1,146
221012 Small Office Equipment	0	899	0	0	899	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,456	240	0	2,696	0	0	767	0	767
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	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 Output 08	0	15,566	240	0	15,806	0	4,146	767	0	4,913
Total Cost of Class of Output Higher LG Services	0	20,566	240	0	20,806	0	26,232	767	0	26,999

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	0	20,566	240	0	20,806	0	26,232	4,767	0	30,999
Total cost of Finance	0	20,566	240	0	20,806	0	26,232	4,767	0	30,999

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	13,082	6,760	21,150
Locally Raised Revenues	7,282	1,820	19,035
Urban Unconditional Grant (Non-Wage)	5,800	4,940	2,115
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,082	6,760	21,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:789 Kamuli Municipal Council**FY 2020/21**

Non Wage	13,082	6,760	21,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,082	6,760	21,150

(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	3,000	0	0	3,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,035	0	0	2,035
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,115	0	0	2,115
227001 Travel inland	0	7,782	0	0	7,782	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	13,082	0	0	13,082	0	13,150	0	0	13,150
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	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
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	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
Total Cost of Class of Output Higher LG Services	0	13,082	0	0	13,082	0	21,150	0	0	21,150
Total cost of Local Statutory Bodies	0	13,082	0	0	13,082	0	21,150	0	0	21,150
Total cost of Statutory Bodies	0	13,082	0	0	13,082	0	21,150	0	0	21,150

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			

Vote:789 Kamuli Municipal Council**FY 2020/21**

Recurrent Revenues	1,759	640	2,221
Locally Raised Revenues	759	190	2,048
Urban Unconditional Grant (Non-Wage)	1,000	450	173
Development Revenues	5,327	1,776	0
Urban Discretionary Development Equalization Grant	5,327	1,776	0
Total Revenue Shares	7,086	2,416	2,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,759	640	2,221
Development Expenditure			
Domestic Development	5,327	1,776	0
External Financing	0	0	0
Total Expenditure	7,086	2,416	2,221

(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										
221002 Workshops and Seminars	0	170	0	0	170	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	539	0	0	539	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,759	0	0	1,759	0	1,000	0	0	1,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	1,221	0	0	1,221
Total Cost of Output 04	0	0	0	0	0	0	1,221	0	0	1,221
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	5,327	0	5,327	0	0	0	0	0
Total Cost of Output 06	0	0	5,327	0	5,327	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,759	5,327	0	7,086	0	2,221	0	0	2,221
Total cost of Agricultural Extension Services	0	1,759	5,327	0	7,086	0	2,221	0	0	2,221
Total cost of Production and Marketing	0	1,759	5,327	0	7,086	0	2,221	0	0	2,221

Workplan : Health

Vote:789 Kamuli Municipal Council

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	28,178	8,545	30,924
Locally Raised Revenues	10,878	2,720	17,549
Urban Unconditional Grant (Non-Wage)	17,300	5,825	13,375
Development Revenues	24,000	17,614	4,000
Urban Discretionary Development Equalization Grant	24,000	17,614	4,000
Total Revenue Shares	52,178	26,159	34,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,178	8,545	30,924
Development Expenditure			
Domestic Development	24,000	17,614	4,000
External Financing	0	0	0
Total Expenditure	52,178	26,159	34,924

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	8,499	0	0	8,499	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,375	0	0	5,375
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,898	0	0	2,898	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,601	0	0	1,601	0	2,000	0	0	2,000
227001 Travel inland	0	5,500	0	0	5,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	9,380	0	0	9,380	0	17,549	0	0	17,549
Total Cost of Output 01	0	28,178	0	0	28,178	0	30,924	0	0	30,924
Total Cost of Class of Output Higher LG Services	0	28,178	0	0	28,178	0	30,924	0	0	30,924

Vote:789 Kamuli Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	24,000	0	24,000	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	24,000	0	24,000	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	28,178	24,000	0	52,178	0	30,924	4,000	0	34,924
Total cost of Health	0	28,178	24,000	0	52,178	0	30,924	4,000	0	34,924

Workplan : Education**(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	1,461	365	2,317
Locally Raised Revenues	261	65	2,317
Urban Unconditional Grant (Non-Wage)	1,200	300	0
Development Revenues	3,000	1,000	0
Urban Discretionary Development Equalization Grant	3,000	1,000	0
Total Revenue Shares	4,461	1,365	2,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,461	365	2,317
Development Expenditure			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
Total Expenditure	4,461	1,365	2,317

(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										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0

Vote:789 Kamuli Municipal Council**FY 2020/21**

221009 Welfare and Entertainment	0	261	0	0	261	0	0	0	0	0
Total Cost of Output 02	0	1,461	0	0	1,461	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,461	0	0	1,461	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 83	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,461	3,000	0	4,461	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					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	2,317	0	0	2,317
Total Cost of Output 05	0	0	0	0	0	0	2,317	0	0	2,317
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,317	0	0	2,317
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,317	0	0	2,317
Total cost of Education	0	1,461	3,000	0	4,461	0	2,317	0	0	2,317

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	2,045	511	3,476
Locally Raised Revenues	1,032	258	3,476
Urban Unconditional Grant (Non-Wage)	1,014	253	0
Development Revenues	0	0	21,500
Urban Discretionary Development Equalization Grant	0	0	21,500
Total Revenue Shares	2,045	511	24,976

Vote:789 Kamuli Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,045	511	3,476
<i>Development Expenditure</i>			
Domestic Development	0	0	21,500
External Financing	0	0	0
Total Expenditure	2,045	511	24,976

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

0483 Municipal 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
048301 Sector Capacity Development										
221017 Subscriptions	0	1,014	0	0	1,014	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	432	0	0	432	0	0	0	0	0
Total Cost of Output 01	0	2,045	0	0	2,045	0	0	0	0	0
048302 Maintenance of Urban Infrastructure										
227001 Travel inland	0	0	0	0	0	0	3,476	0	0	3,476
Total Cost of Output 02	0	0	0	0	0	0	3,476	0	0	3,476
Total Cost of Class of Output Higher LG Services	0	2,045	0	0	2,045	0	3,476	0	0	3,476
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
048375 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,500	0	13,500
Total Cost of Output 75	0	0	0	0	0	0	0	13,500	0	13,500
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 80	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,500	0	21,500
Total cost of Municipal Services	0	2,045	0	0	2,045	0	3,476	21,500	0	24,976
Total cost of Roads and Engineering	0	2,045	0	0	2,045	0	3,476	21,500	0	24,976

Vote:789 Kamuli Municipal Council**FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,244	311	1,486
Locally Raised Revenues	744	186	0
Urban Unconditional Grant (Non-Wage)	500	125	1,486
Development Revenues	0	0	1,300
Urban Discretionary Development Equalization Grant	0	0	1,300
Total Revenue Shares	1,244	311	2,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,244	311	1,486
Development Expenditure			
Domestic Development	0	0	1,300
External Financing	0	0	0
Total Expenditure	1,244	311	2,786

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	744	0	0	744	0	0	600	0	600
Total Cost of Output 03	0	744	0	0	744	0	0	600	0	600
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,486	0	0	1,486
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	1,486	0	0	1,486
Total Cost of Class of Output Higher LG Services	0	1,244	0	0	1,244	0	1,486	600	0	2,086

Vote:789 Kamuli Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 72	0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	700	0	700
Total cost of Natural Resources Management	0	1,244	0	0	1,244	0	1,486	1,300	0	2,786
Total cost of Natural Resources	0	1,244	0	0	1,244	0	1,486	1,300	0	2,786

Workplan : Community Based Services

(i) Overview of 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	3,005	951	5,833
Locally Raised Revenues	1,005	251	3,833
Urban Unconditional Grant (Non-Wage)	2,000	700	2,000
Development Revenues	14,713	11,654	89,000
Urban Discretionary Development Equalization Grant	14,713	11,654	89,000
Total Revenue Shares	17,717	12,605	94,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,005	951	5,833
Development Expenditure			
Domestic Development	14,713	11,654	89,000
External Financing	0	0	0
Total Expenditure	17,717	12,605	94,833

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

Vote:789 Kamuli Municipal Council

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
108115 Sector Capacity Development										
282101 Donations	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 15	0	0	0	0	0	0	0	9,000	0	9,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	500	0	0	500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	505	0	0	505	0	1,833	0	0	1,833
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
282101 Donations	0	0	14,713	0	14,713	0	0	0	0	0
Total Cost of Output 17	0	3,005	14,713	0	17,717	0	5,833	0	0	5,833
Total Cost of Class of Output Higher LG Services	0	3,005	14,713	0	17,717	0	5,833	9,000	0	14,833
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 75	0	0	0	0	0	0	0	80,000	0	80,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	80,000	0	80,000
Total cost of Community Mobilisation and Empowerment	0	3,005	14,713	0	17,717	0	5,833	89,000	0	94,833
Total cost of Community Based Services	0	3,005	14,713	0	17,717	0	5,833	89,000	0	94,833

SubCounty/Town Council/Division: NORTHERN

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,667	15,282	46,344
Locally Raised Revenues	18,127	4,532	40,344
Urban Unconditional Grant (Non-Wage)	9,540	10,750	6,000
Development Revenues	1,024	383	6,775
Urban Discretionary Development Equalization Grant	1,024	383	6,775
Total Revenue Shares	28,691	15,665	53,119

Vote:789 Kamuli Municipal Council**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,667	15,282	46,344
<i>Development Expenditure</i>			
Domestic Development	1,024	383	6,775
External Financing	0	0	0
Total Expenditure	28,691	15,665	53,119

(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										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	827	0	0	827	0	0	0	0	0
221017 Subscriptions	0	1,350	0	0	1,350	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	150	0	0	150	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,560	0	0	4,560	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	25,687	0	0	25,687	0	0	0	0	0
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,144	0	0	4,144
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

Vote:789 Kamuli Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	3,400	0	0	3,400
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
223002 Rates	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of Output 06	0	0	0	0	0	0	40,344	0	0	40,344
Total Cost of Class of Output Higher LG Services	0	25,687	0	0	25,687	0	46,344	0	0	46,344

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	1,980	0	0	1,980	0	0	0	0	0
Total Cost of Output 51	0	1,980	0	0	1,980	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,980	0	0	1,980	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,024	0	1,024	0	0	6,775	0	6,775
Total Cost of Output 72	0	0	1,024	0	1,024	0	0	6,775	0	6,775
Total Cost of Class of Output Capital Purchases	0	0	1,024	0	1,024	0	0	6,775	0	6,775
Total cost of District and Urban Administration	0	27,667	1,024	0	28,691	0	46,344	6,775	0	53,119
Total cost of Administration	0	27,667	1,024	0	28,691	0	46,344	6,775	0	53,119

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	48,991	13,124	49,363
Locally Raised Revenues	38,935	9,734	39,663
Urban Unconditional Grant (Non-Wage)	10,057	3,390	9,700
Development Revenues	1,303	17,498	0
Urban Discretionary Development Equalization Grant	1,303	17,498	0
Total Revenue Shares	50,294	30,622	49,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:789 Kamuli Municipal Council**FY 2020/21**

Non Wage	48,991	13,124	49,363
Development Expenditure			
Domestic Development	1,303	17,498	0
External Financing	0	0	0
Total Expenditure	50,294	30,622	49,363

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 07	0	6,990	0	0	6,990	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	11,391	0	0	11,391	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,067	0	0	2,067	0	2,663	0	0	2,663
221011 Printing, Stationery, Photocopying and Binding	0	7,272	0	0	7,272	0	3,700	0	0	3,700
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,698	1,303	0	4,001	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

Vote:789 Kamuli Municipal Council

FY 2020/21

222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	13,744	0	0	13,744	0	6,000	0	0	6,000
Total Cost of Output 08	0	42,001	1,303	0	43,304	0	14,363	0	0	14,363
Total Cost of Class of Output Higher LG Services	0	48,991	1,303	0	50,294	0	49,363	0	0	49,363
Total cost of Financial Management and Accountability(LG)	0	48,991	1,303	0	50,294	0	49,363	0	0	49,363
Total cost of Finance	0	48,991	1,303	0	50,294	0	49,363	0	0	49,363

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	29,620	7,405	35,015
Locally Raised Revenues	29,620	7,405	32,257
Urban Unconditional Grant (Non-Wage)	0	0	2,758
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,620	7,405	35,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,620	7,405	35,015
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,620	7,405	35,015

(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	3,600	0	0	3,600	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	600	0	0	600	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,952	0	0	3,952	0	4,257	0	0	4,257

Vote:789 Kamuli Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,758	0	0	2,758
222001 Telecommunications	0	3,360	0	0	3,360	0	0	0	0
227001 Travel inland	0	17,108	0	0	17,108	0	2,000	0	2,000
282101 Donations	0	1,000	0	0	1,000	0	0	0	0
Total Cost of Output 01	0	29,620	0	0	29,620	0	21,015	0	21,015
138204 LG Land Management Services									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	1,000	0	0	1,000
138206 LG Political and executive oversight									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	0	0	0	0	9,000	0	0	9,000
138207 Standing Committees Services									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	29,620	0	0	29,620	0	35,015	0	35,015
Total cost of Local Statutory Bodies	0	29,620	0	0	29,620	0	35,015	0	35,015
Total cost of Statutory Bodies	0	29,620	0	0	29,620	0	35,015	0	35,015

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	1,154	289	1,559
Locally Raised Revenues	500	125	1,559
Urban Unconditional Grant (Non-Wage)	654	164	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,154	289	1,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,154	289	1,559
Development Expenditure			
Domestic Development	0	0	0

Vote:789 Kamuli Municipal Council**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,154	289	1,559

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	654	0	0	654	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,154	0	0	1,154	0	1,000	0	0	1,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	559	0	0	559
Total Cost of Output 04	0	0	0	0	0	0	559	0	0	559
Total Cost of Class of Output Higher LG Services	0	1,154	0	0	1,154	0	1,559	0	0	1,559
Total cost of Agricultural Extension Services	0	1,154	0	0	1,154	0	1,559	0	0	1,559
Total cost of Production and Marketing	0	1,154	0	0	1,154	0	1,559	0	0	1,559

Workplan : Health**(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	36,958	11,940	57,203
Locally Raised Revenues	14,755	3,689	41,225
Urban Unconditional Grant (Non-Wage)	22,203	8,251	15,978
Development Revenues	4,365	1,455	6,775
Urban Discretionary Development Equalization Grant	4,365	1,455	6,775
Total Revenue Shares	41,323	13,395	63,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,958	11,940	57,203
Development Expenditure			
Domestic Development	4,365	1,455	6,775

Vote:789 Kamuli Municipal Council**FY 2020/21**

External Financing	0	0	0
Total Expenditure	41,323	13,395	63,978

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	15,240	0	0	15,240	0	8,001	0	0	8,001
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	3,724	0	0	3,724
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,418	0	0	18,418	0	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,978	6,775	0	9,753
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	36,958	0	0	36,958	0	54,703	6,775	0	61,478
Total Cost of Class of Output Higher LG Services	0	36,958	0	0	36,958	0	54,703	6,775	0	61,478

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	990	0	990	0	0	0	0	0
312104 Other Structures	0	0	3,375	0	3,375	0	0	0	0	0
Total Cost of Output 75	0	0	4,365	0	4,365	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,365	0	4,365	0	0	0	0	0
Total cost of Primary Healthcare	0	36,958	4,365	0	41,323	0	54,703	6,775	0	61,478

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 01	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Health	0	36,958	4,365	0	41,323	0	57,203	6,775	0	63,978

Workplan : Education

Vote:789 Kamuli Municipal Council

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	500	125	1,280
Locally Raised Revenues	500	125	780
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	125	1,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	1,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	125	1,280

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	1,280	0	0	1,280
Total Cost of Output 05	0	500	0	0	500	0	1,280	0	0	1,280
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,280	0	0	1,280
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	1,280	0	0	1,280
Total cost of Education	0	500	0	0	500	0	1,280	0	0	1,280

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
-----------------------	--------------------------------	---	-----------------------------

Vote:789 Kamuli Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,250	9,339
Locally Raised Revenues	500	125	2,339
Urban Unconditional Grant (Non-Wage)	4,500	1,125	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	1,250	9,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,250	9,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	1,250	9,339

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

0483 Municipal 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
048301 Sector Capacity Development										
223001 Property Expenses	0	4,500	0	0	4,500	0	0	0	0	0
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	0	0	0	0	9,339	0	0	9,339
Total Cost of Output 02	0	0	0	0	0	0	9,339	0	0	9,339
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	9,339	0	0	9,339
Total cost of Municipal Services	0	5,000	0	0	5,000	0	9,339	0	0	9,339
Total cost of Roads and Engineering	0	5,000	0	0	5,000	0	9,339	0	0	9,339

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			

Vote:789 Kamuli Municipal Council**FY 2020/21**

Recurrent Revenues	0	0	1,280
Locally Raised Revenues	0	0	780
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	500	125	0
Urban Discretionary Development Equalization Grant	500	125	0
Total Revenue Shares	500	125	1,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,280
Development Expenditure			
Domestic Development	500	125	0
External Financing	0	0	0
Total Expenditure	500	125	1,280

(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	500	0	500	0	1,280	0	0	1,280
Total Cost of Output 03	0	0	500	0	500	0	1,280	0	0	1,280
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	1,280	0	0	1,280
Total cost of Natural Resources Management	0	0	500	0	500	0	1,280	0	0	1,280
Total cost of Natural Resources	0	0	500	0	500	0	1,280	0	0	1,280

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	1,310	328	7,339
Locally Raised Revenues	500	125	2,339
Urban Unconditional Grant (Non-Wage)	810	203	5,000
Development Revenues	44,000	14,667	121,946

Vote:789 Kamuli Municipal Council

FY 2020/21

Urban Discretionary Development Equalization Grant	44,000	14,667	121,946
Total Revenue Shares	45,310	14,994	129,285
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,310	328	7,339
<i>Development Expenditure</i>			
Domestic Development	44,000	14,667	121,946
External Financing	0	0	0
Total Expenditure	45,310	14,994	129,285

(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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	810	0	0	810	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	2,339	0	0	2,339
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 17	0	1,310	25,000	0	26,310	0	7,339	0	0	7,339
Total Cost of Class of Output Higher LG Services	0	1,310	25,000	0	26,310	0	7,339	0	0	7,339
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	121,946	0	121,946
312104 Other Structures	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Output 75	0	0	19,000	0	19,000	0	0	121,946	0	121,946
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	121,946	0	121,946
Total cost of Community Mobilisation and Empowerment	0	1,310	44,000	0	45,310	0	7,339	121,946	0	129,285
Total cost of Community Based Services	0	1,310	44,000	0	45,310	0	7,339	121,946	0	129,285