

**Vote:596 Serere District****FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Locally Raised Revenues</b>	<b>1,025,011</b>	<b>490,140</b>	<b>1,025,011</b>
o/w Higher Local Government	363,067	140,496	358,754
o/w Lower Local Government	661,944	209,521	666,257
<b>Discretionary Government Transfers</b>	<b>5,041,826</b>	<b>4,261,617</b>	<b>5,476,596</b>
o/w Higher Local Government	3,105,421	2,523,553	4,049,882
o/w Lower Local Government	1,936,405	1,738,064	1,426,715
<b>Conditional Government Transfers</b>	<b>28,150,577</b>	<b>21,245,336</b>	<b>28,364,335</b>
o/w Higher Local Government	28,150,577	21,245,336	28,364,335
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,553,542</b>	<b>2,207,821</b>	<b>1,554,900</b>
o/w Higher Local Government	8,039,541	2,028,418	1,554,900
o/w Lower Local Government	514,001	179,403	0
<b>External Financing</b>	<b>640,180</b>	<b>249,501</b>	<b>640,000</b>
o/w Higher Local Government	640,180	249,501	640,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>43,411,136</b>	<b>28,454,416</b>	<b>37,060,843</b>
o/w Higher Local Government	40,298,786	26,187,305	34,967,871
o/w Lower Local Government	3,112,350	2,126,988	2,092,972

*A2: Summary of Programme Allocations For FY 2020/21*

<b>Ushs Thousands</b>	<b>Central Government Transfers (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>Total</b>
<b>Agro-Industrialisation</b>	<b>2,642,096</b>	<b>16,793</b>	<b>95,200</b>	<b>0</b>	<b>2,754,089</b>
o/w: Wage:	886,454	0	0	0	886,454
Non-Wage Recurrent:	1,430,049	16,793	95,200	0	1,542,042
Development:	325,593	0	0	0	325,593
<b>Tourism Development</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,375	0	0	0	1,375

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,273,246</b>	<b>56,110</b>	<b>0</b>	<b>0</b>	<b>1,329,357</b>
o/w: Wage:	120,631	0	0	0	120,631
Non-Wage Recurrent:	134,120	56,110	0	0	190,231
Development:	1,018,495	0	0	0	1,018,495
<b>Private Sector Development</b>	<b>72,395</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>80,095</b>
o/w: Wage:	40,000	0	0	0	40,000
Non-Wage Recurrent:	24,337	7,700	0	0	32,037
Development:	8,058	0	0	0	8,058
<b>Integrated Transport Infrastructure and Services</b>	<b>601,803</b>	<b>10,300</b>	<b>748,517</b>	<b>0</b>	<b>1,360,620</b>
o/w: Wage:	56,524	0	0	0	56,524
Non-Wage Recurrent:	6,694	10,300	748,517	0	765,511
Development:	538,585	0	0	0	538,585
<b>Human Capital Development</b>	<b>22,868,530</b>	<b>41,500</b>	<b>162,000</b>	<b>640,000</b>	<b>23,712,031</b>
o/w: Wage:	16,294,273	0	0	0	16,294,273
Non-Wage Recurrent:	3,798,375	41,500	162,000	0	4,001,875
Development:	2,775,883	0	0	640,000	3,415,883
<b>Community Mobilization and Mindset Change</b>	<b>168,305</b>	<b>31,783</b>	<b>549,183</b>	<b>0</b>	<b>749,271</b>
o/w: Wage:	66,976	0	0	0	66,976
Non-Wage Recurrent:	92,195	31,783	549,183	0	673,161
Development:	9,134	0	0	0	9,134
<b>Governance and Security</b>	<b>393,004</b>	<b>168,505</b>	<b>0</b>	<b>0</b>	<b>561,509</b>
o/w: Wage:	54,895	0	0	0	54,895
Non-Wage Recurrent:	338,109	168,505	0	0	506,614
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>5,205,364</b>	<b>352,785</b>	<b>0</b>	<b>0</b>	<b>5,558,150</b>
o/w: Wage:	2,017,068	0	0	0	2,017,068
Non-Wage Recurrent:	2,359,696	352,785	0	0	2,712,481
Development:	828,600	0	0	0	828,600
<b>Development Plan Implementation</b>	<b>614,813</b>	<b>339,533</b>	<b>0</b>	<b>0</b>	<b>954,346</b>
o/w: Wage:	185,399	0	0	0	185,399
Non-Wage Recurrent:	210,209	339,533	0	0	549,742

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Development:	219,206	0	0	0	<b>219,206</b>
<b>Grand Total</b>	<b>33,840,932</b>	<b>1,025,011</b>	<b>1,554,900</b>	<b>640,000</b>	<b>37,060,843</b>
<i>o/w: Wage:</i>	19,722,221	0	0	0	<b>19,722,221</b>
<i>Non-Wage Reccurent:</i>	8,395,158	1,025,011	1,554,900	0	<b>10,975,069</b>
Development:	5,723,553	0	0	640,000	<b>6,363,553</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>7,510,682</b>	<b>6,008,758</b>	<b>5,558,150</b>
o/w Higher Local Government	6,418,622	5,136,010	4,551,757
o/w Lower Local Government	1,092,061	872,747	1,006,393
<b>Finance</b>	<b>647,455</b>	<b>316,606</b>	<b>544,336</b>
o/w Higher Local Government	287,618	205,686	252,547
o/w Lower Local Government	359,837	110,920	291,789
<b>Statutory Bodies</b>	<b>606,684</b>	<b>379,708</b>	<b>561,509</b>
o/w Higher Local Government	472,706	332,221	455,579
o/w Lower Local Government	133,978	47,487	105,930
<b>Production and Marketing</b>	<b>7,142,170</b>	<b>1,414,406</b>	<b>2,754,089</b>
o/w Higher Local Government	7,122,553	1,163,964	2,639,690
o/w Lower Local Government	19,617	250,441	114,399
<b>Health</b>	<b>5,378,979</b>	<b>4,354,431</b>	<b>5,883,939</b>
o/w Higher Local Government	5,254,694	4,290,206	5,830,817
o/w Lower Local Government	124,285	64,225	53,122
<b>Education</b>	<b>16,995,527</b>	<b>12,827,190</b>	<b>17,828,092</b>
o/w Higher Local Government	16,417,325	12,475,221	17,726,119
o/w Lower Local Government	578,201	351,969	101,973
<b>Roads and Engineering</b>	<b>1,323,412</b>	<b>1,078,045</b>	<b>1,360,620</b>
o/w Higher Local Government	805,417	894,945	1,291,318
o/w Lower Local Government	517,995	183,100	69,302
<b>Water</b>	<b>780,695</b>	<b>736,472</b>	<b>909,224</b>
o/w Higher Local Government	777,007	736,472	899,658
o/w Lower Local Government	3,689	0	9,566
<b>Natural Resources</b>	<b>345,690</b>	<b>322,551</b>	<b>420,133</b>
o/w Higher Local Government	165,031	121,256	165,912
o/w Lower Local Government	180,660	201,295	254,221
<b>Community Based Services</b>	<b>2,124,854</b>	<b>578,745</b>	<b>749,271</b>
o/w Higher Local Government	2,086,283	547,076	704,037
o/w Lower Local Government	38,571	31,669	45,234
<b>Planning</b>	<b>417,228</b>	<b>214,794</b>	<b>357,389</b>
o/w Higher Local Government	378,049	204,044	324,388

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o/w Lower Local Government	39,179	10,750	33,002
<b>Internal Audit</b>	<b>54,896</b>	<b>37,532</b>	<b>52,621</b>
o/w Higher Local Government	45,295	35,449	45,580
o/w Lower Local Government	9,600	2,083	7,041
<b>Trade Industry and Local Development</b>	<b>82,863</b>	<b>45,055</b>	<b>81,470</b>
o/w Higher Local Government	68,186	44,755	80,470
o/w Lower Local Government	14,677	300	1,000
<b>Grand Total</b>	<b>43,411,136</b>	<b>28,314,292</b>	<b>37,060,843</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>40,298,786</i></b>	<b><i>26,187,305</i></b>	<b><i>34,967,871</i></b>
<i>o/w: Wage:</i>	<i>16,787,477</i>	<i>12,972,164</i>	<i>19,722,221</i>
<i>Non-Wage Reccurrent:</i>	<i>12,500,251</i>	<i>8,200,469</i>	<i>9,973,070</i>
<i>Domestic Devt:</i>	<i>10,370,879</i>	<i>4,765,171</i>	<i>4,632,581</i>
<i>External Financing:</i>	<i>640,180</i>	<i>249,501</i>	<i>640,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>3,112,350</i></b>	<b><i>2,126,988</i></b>	<b><i>2,092,972</i></b>
<i>o/w: Wage:</i>	<i>469,007</i>	<i>362,694</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>1,503,314</i>	<i>619,547</i>	<i>1,002,000</i>
<i>Domestic Devt:</i>	<i>1,140,029</i>	<i>1,144,747</i>	<i>1,090,972</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>1,025,011</b>	<b>490,140</b>	<b>1,025,011</b>
Advertisements/Bill Boards	5,000	580	5,000
Agency Fees	42,700	46,959	42,700
Animal & Crop Husbandry related Levies	38,170	8,796	38,170
Application Fees	20,948	6,603	20,948
Business licenses	33,924	36,552	33,924
Interest from private entities - Domestic	298	0	0
Land Fees	71,494	50,497	71,494
Liquor licenses	200	0	2,000
Local Hotel Tax	1,620	24,683	0
Local Services Tax	160,000	147,704	160,000
Market /Gate Charges	447,691	73,655	448,554
Miscellaneous and unidentified taxes	4,080	1,612	4,080
Occupational Permits	1,000	0	2,000
Other Fees and Charges	100,000	82,361	100,000
Other licenses	2,050	0	20,050
Park Fees	56,805	0	56,805
Property related Duties/Fees	4,000	4,118	4,000
Rates – Produced assets- from private entities	19,745	1,610	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,105	2,097	8,105
Registration of Businesses	7,180	2,315	7,180
<b>2a. Discretionary Government Transfers</b>	<b>5,041,826</b>	<b>4,261,617</b>	<b>5,476,596</b>
District Discretionary Development Equalization Grant	1,820,708	1,820,708	1,854,693
District Unconditional Grant (Non-Wage)	791,199	588,763	803,776
District Unconditional Grant (Wage)	1,765,392	1,330,061	1,992,129
Urban Discretionary Development Equalization Grant	55,867	55,867	57,132
Urban Unconditional Grant (Non-Wage)	139,653	103,525	141,337
Urban Unconditional Grant (Wage)	469,007	362,694	627,530
<b>2b. Conditional Government Transfer</b>	<b>28,150,577</b>	<b>21,245,336</b>	<b>28,364,335</b>
Sector Conditional Grant (Wage)	15,022,085	11,642,103	17,102,561
Sector Conditional Grant (Non-Wage)	4,361,158	1,859,522	5,377,650
Sector Development Grant	3,729,864	3,729,864	3,411,728
Transitional Development Grant	300,264	200,000	400,000
General Public Service Pension Arrears (Budgeting)	512,271	512,271	0
Salary arrears (Budgeting)	526,423	526,423	0
Pension for Local Governments	806,664	606,267	897,857

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Gratuity for Local Governments	2,891,847	2,168,885	1,174,539
<b>2c. Other Government Transfer</b>	<b>8,553,542</b>	<b>2,199,341</b>	<b>1,554,900</b>
Northern Uganda Social Action Fund (NUSAF)	142,755	44,576	0
Social Assistance Grant for Empowerment (SAGE)	600,000	0	0
Support to PLE (UNEB)	30,000	795,127	40,000
Uganda Road Fund (URF)	848,418	823,261	748,517
Uganda Women Entrepreneurship Program(UWEP)	50,000	0	100,000
Youth Livelihood Programme (YLP)	644,021	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	637,700	460,000	449,183
Neglected Tropical Diseases (NTDs)	22,000	50,126	22,000
Agriculture Cluster Development Project (ACDP)	5,578,649	26,250	95,200
Results Based Financing (RBF)	0	0	100,000
<b>3. External Financing</b>	<b>640,180</b>	<b>249,501</b>	<b>640,000</b>
The AIDS Support Organisation (TASO)	160,180	87,827	160,000
United Nations Children Fund (UNICEF)	100,000	0	100,000
World Health Organisation (WHO)	300,000	148,647	300,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	13,027	80,000
<b>Total Revenues shares</b>	<b>43,411,136</b>	<b>28,445,935</b>	<b>37,060,843</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,104,650</b>	<b>4,823,610</b>	<b>4,278,905</b>
District Unconditional Grant (Non-Wage)	90,564	77,303	90,565
District Unconditional Grant (Wage)	1,182,004	899,340	1,389,538
General Public Service Pension Arrears (Budgeting)	512,271	512,271	0
Gratuity for Local Governments	2,891,847	2,168,885	1,174,539
Locally Raised Revenues	94,876	33,120	98,876
Pension for Local Governments	806,664	606,267	897,857
Salary arrears (Budgeting)	526,423	526,423	0
Urban Unconditional Grant (Wage)	0	0	627,530
<b>Development Revenues</b>	<b>313,972</b>	<b>312,400</b>	<b>272,852</b>
District Discretionary Development Equalization Grant	113,972	112,400	272,852
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>6,418,622</b>	<b>5,136,010</b>	<b>4,551,757</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,182,004	1,133,126	2,017,068
Non Wage	4,922,646	3,774,657	2,261,836
<b>Development Expenditure</b>			
Domestic Development	313,972	233,512	272,852
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,418,622</b>	<b>5,141,296</b>	<b>4,551,757</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,182,004	0	0	0	1,182,004	2,017,068	0	0	0	2,017,068
212102 Pension for General Civil Service	0	806,664	0	0	806,664	0	897,857	0	0	897,857
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
213004 Gratuity Expenses	0	2,891,847	0	0	2,891,847	0	1,174,539	0	0	1,174,539
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223004 Guard and Security services	0	2,500	0	0	2,500	0	2,500	0	0	2,500
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227001 Travel inland	0	18,000	0	0	18,000	0	19,000	0	0	19,000
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	17,800	0	0	17,800
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	13,200	0	0	13,200
282102 Fines and Penalties/ Court wards	0	6,000	0	0	6,000	0	12,000	0	0	12,000
321608 General Public Service Pension arrears (Budgeting)	0	512,271	0	0	512,271	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	526,423	0	0	526,423	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>1,182,004</b>	<b>4,819,506</b>	<b>0</b>	<b>0</b>	<b>6,001,509</b>	<b>2,017,068</b>	<b>2,157,696</b>	<b>0</b>	<b>0</b>	<b>4,174,764</b>
<b>138102 Human Resource Management Services</b>										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	25,000	78,000	0	103,000	0	0	72,852	0	72,852
<b>Total Cost of output8103</b>	<b>0</b>	<b>25,000</b>	<b>78,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>72,852</b>	<b>0</b>	<b>72,852</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

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227001 Travel inland	0	7,000	0	0	7,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

**138105 Public Information Dissemination**

221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	601	0	0	601
222001 Telecommunications	0	0	0	0	0	0	899	0	0	899
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138106 Office Support services**

222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,800	0	0	6,800	0	12,821	0	0	12,821
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>27,021</b>	<b>0</b>	<b>0</b>	<b>27,021</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500	0	9,589	0	0	9,589
<b>Total Cost of output8109</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,589</b>	<b>0</b>	<b>0</b>	<b>9,589</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	11,410	0	0	11,410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of output8112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,890</b>	<b>0</b>	<b>0</b>	<b>14,890</b>

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## 138113 Procurement Services

221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,717	0	0	3,717
222001 Telecommunications	0	500	0	0	500	0	24	0	0	24
227001 Travel inland	0	3,041	0	0	3,041	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	8,000	0	0	8,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>13,241</b>	<b>0</b>	<b>0</b>	<b>13,241</b>	<b>0</b>	<b>22,241</b>	<b>0</b>	<b>0</b>	<b>22,241</b>
<b>Total Cost of Higher LG Services</b>	<b>1,182,004</b>	<b>4,922,646</b>	<b>78,000</b>	<b>0</b>	<b>6,182,650</b>	<b>2,017,068</b>	<b>2,261,836</b>	<b>72,852</b>	<b>0</b>	<b>4,351,757</b>

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

312101 Non-Residential Buildings	0	0	205,472	0	205,472	0	0	200,000	0	200,000
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**Total for LCIII: Kadungulu** **County: Kasilo** **50,000**

LCII: Iruko Kadungulu Town Council Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 50,000

**Total for LCIII: Kidetok town council** **County: Kasilo** **50,000**

LCII: Central ward Kidetok Town Council Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 50,000

**Total for LCIII: Kyere** **County: Serere** **50,000**

LCII: Kyere Kyere Town Council Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 50,000

**Total for LCIII: Kateta** **County: Serere** **50,000**

LCII: Orupe Ocaapa Town Council Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 50,000

312202 Machinery and Equipment	0	0	14,000	0	14,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	11,500	0	11,500	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>235,972</b>	<b>0</b>	<b>235,972</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>235,972</b>	<b>0</b>	<b>235,972</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of District and Urban Administration</b>	<b>1,182,004</b>	<b>4,922,646</b>	<b>313,972</b>	<b>0</b>	<b>6,418,622</b>	<b>2,017,068</b>	<b>2,261,836</b>	<b>272,852</b>	<b>0</b>	<b>4,551,757</b>
<b>Total cost of Administration</b>	<b>1,182,004</b>	<b>4,922,646</b>	<b>313,972</b>	<b>0</b>	<b>6,418,622</b>	<b>2,017,068</b>	<b>2,261,836</b>	<b>272,852</b>	<b>0</b>	<b>4,551,757</b>

**Vote:596 Serere District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,547</b>	<b>163,282</b>	<b>237,547</b>
District Unconditional Grant (Non-Wage)	60,000	47,000	62,000
District Unconditional Grant (Wage)	116,776	84,089	116,776
Locally Raised Revenues	68,771	32,193	58,771
<b>Development Revenues</b>	<b>42,071</b>	<b>42,404</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	42,071	42,404	15,000
<b>Total Revenues shares</b>	<b>287,618</b>	<b>205,686</b>	<b>252,547</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	116,776	84,089	116,776
Non Wage	128,771	76,948	120,771
<b>Development Expenditure</b>			
Domestic Development	42,071	5,000	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>287,618</b>	<b>166,037</b>	<b>252,547</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	116,776	0	0	0	116,776	116,776	0	0	0	116,776
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	311	0	0	311	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500

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223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	316	0	0	316
224004 Cleaning and Sanitation	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output8101</b>	<b>116,776</b>	<b>21,611</b>	<b>0</b>	<b>0</b>	<b>138,387</b>	<b>116,776</b>	<b>17,316</b>	<b>0</b>	<b>0</b>	<b>134,092</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	500	0	0	500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	325	0	0	325
227001 Travel inland	0	4,215	0	0	4,215	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>27,215</b>	<b>0</b>	<b>0</b>	<b>27,215</b>	<b>0</b>	<b>31,325</b>	<b>0</b>	<b>0</b>	<b>31,325</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,450	0	0	1,450	0	500	0	0	500
221009 Welfare and Entertainment	0	2	0	0	2	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	800	0	0	800
222001 Telecommunications	0	840	0	0	840	0	200	0	0	200
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output8103</b>	<b>0</b>	<b>18,792</b>	<b>0</b>	<b>0</b>	<b>18,792</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

## 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	3,618	0	0	3,618	0	5,000	0	0	5,000
222001 Telecommunications	0	360	0	0	360	0	400	0	0	400
224004 Cleaning and Sanitation	0	190	0	0	190	0	183	0	0	183

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227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,633	0	0	1,633	0	1,000	0	0	1,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>16,801</b>	<b>0</b>	<b>0</b>	<b>16,801</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>0</b>	<b>15,283</b>

## 148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222001 Telecommunications	0	352	0	0	352	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	347	0	0	347
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>14,352</b>	<b>0</b>	<b>0</b>	<b>14,352</b>	<b>0</b>	<b>12,347</b>	<b>0</b>	<b>0</b>	<b>12,347</b>

## 148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221020 IPPS Recurrent Costs	0	30,000	0	0	30,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>116,776</b>	<b>128,771</b>	<b>0</b>	<b>0</b>	<b>245,547</b>	<b>116,776</b>	<b>120,771</b>	<b>0</b>	<b>0</b>	<b>237,547</b>

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

312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Serere town council** **County: Serere** **10,000**

*LCII: Osuguro* *finance department* *Construction Services - Offices-403* *Source: District Discretionary Development Equalization Grant* *10,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Serere town council** **County: Serere** **5,000**

*LCII: Osuguro* *finance department* *Machinery and Equipment - Computer Equipment Expenses-1025* *Source: District Discretionary Development Equalization Grant* *5,000*

312203 Furniture & Fixtures	0	0	37,071	0	37,071	0	0	0	0	0
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312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
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**Total Cost of output8172** **0** **0** **42,071** **0** **42,071** **0** **0** **15,000** **0** **15,000**

**Total Cost of Capital Purchases** **0** **0** **42,071** **0** **42,071** **0** **0** **15,000** **0** **15,000**

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Total cost of Financial Management and Accountability(LG)	116,776	128,771	42,071	0	287,618	116,776	120,771	15,000	0	252,547
Total cost of Finance	116,776	128,771	42,071	0	287,618	116,776	120,771	15,000	0	252,547

**Vote:596 Serere District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>472,706</b>	<b>332,221</b>	<b>455,579</b>
District Unconditional Grant (Non-Wage)	340,051	255,039	324,924
District Unconditional Grant (Wage)	54,895	50,068	54,895
Locally Raised Revenues	77,760	27,114	75,760
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>472,706</b>	<b>332,221</b>	<b>455,579</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,895	50,068	54,895
Non Wage	417,811	239,971	400,684
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>472,706</b>	<b>290,039</b>	<b>455,579</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138201 LG Council Administration Services**

211101 General Staff Salaries	54,895	0	0	0	54,895	54,895	0	0	0	54,895
211103 Allowances (Incl. Casuals, Temporary)	0	199,737	0	0	199,737	0	199,719	0	0	199,719
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,793	0	0	1,793
221012 Small Office Equipment	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,553	0	0	7,553	0	8,851	0	0	8,851

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227002 Travel abroad	0	2,000	0	0	2,000	0	1,348	0	0	1,348
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	25,409	0	0	25,409
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	17,000	0	0	17,000
<b>Total Cost of output8201</b>	<b>54,895</b>	<b>263,591</b>	<b>0</b>	<b>0</b>	<b>318,486</b>	<b>54,895</b>	<b>262,421</b>	<b>0</b>	<b>0</b>	<b>317,316</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	200	0	0	200	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,219	0	0	3,219	0	2,000	0	0	2,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,919</b>	<b>0</b>	<b>0</b>	<b>6,919</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,568	0	0	6,568	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	12,154	0	0	12,154	0	4,100	0	0	4,100
<b>Total Cost of output8203</b>	<b>0</b>	<b>22,122</b>	<b>0</b>	<b>0</b>	<b>22,122</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,804	0	0	1,804
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	6,954	0	0	6,954	0	5,840	0	0	5,840
<b>Total Cost of output8204</b>	<b>0</b>	<b>11,014</b>	<b>0</b>	<b>0</b>	<b>11,014</b>	<b>0</b>	<b>10,204</b>	<b>0</b>	<b>0</b>	<b>10,204</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
222001 Telecommunications	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	5,708	0	0	5,708	0	9,500	0	0	9,500
<b>Total Cost of output8205</b>	<b>0</b>	<b>14,108</b>	<b>0</b>	<b>0</b>	<b>14,108</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	4,000	0	0	4,000
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	17,000	0	0	17,000	0	11,200	0	0	11,200

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227004 Fuel, Lubricants and Oils	0	7,476	0	0	7,476	0	6,910	0	0	6,910
228002 Maintenance - Vehicles	0	2,995	0	0	2,995	0	2,000	0	0	2,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>55,472</b>	<b>0</b>	<b>0</b>	<b>55,472</b>	<b>0</b>	<b>45,029</b>	<b>0</b>	<b>0</b>	<b>45,029</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	14,476	0	0	14,476	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	909	0	0	909	0	1,530	0	0	1,530
<b>Total Cost of output8207</b>	<b>0</b>	<b>44,585</b>	<b>0</b>	<b>0</b>	<b>44,585</b>	<b>0</b>	<b>45,029</b>	<b>0</b>	<b>0</b>	<b>45,029</b>
<b>Total Cost of Higher LG Services</b>	<b>54,895</b>	<b>417,811</b>	<b>0</b>	<b>0</b>	<b>472,706</b>	<b>54,895</b>	<b>400,684</b>	<b>0</b>	<b>0</b>	<b>455,579</b>
<b>Total cost of Local Statutory Bodies</b>	<b>54,895</b>	<b>417,811</b>	<b>0</b>	<b>0</b>	<b>472,706</b>	<b>54,895</b>	<b>400,684</b>	<b>0</b>	<b>0</b>	<b>455,579</b>
<b>Total cost of Statutory Bodies</b>	<b>54,895</b>	<b>417,811</b>	<b>0</b>	<b>0</b>	<b>472,706</b>	<b>54,895</b>	<b>400,684</b>	<b>0</b>	<b>0</b>	<b>455,579</b>

**Vote:596 Serere District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,584,243</b>	<b>979,859</b>	<b>2,408,973</b>
District Unconditional Grant (Non-Wage)	5,000	0	10,979
Locally Raised Revenues	0	0	8,000
Other Transfers from Central Government	367,199	70,826	95,200
Sector Conditional Grant (Non-Wage)	325,590	244,192	1,408,340
Sector Conditional Grant (Wage)	886,454	664,841	886,454
<b>Development Revenues</b>	<b>5,538,310</b>	<b>184,105</b>	<b>230,717</b>
District Discretionary Development Equalization Grant	52,792	52,792	0
Other Transfers from Central Government	5,354,205	0	0
Sector Development Grant	131,314	131,314	230,717
<b>Total Revenues shares</b>	<b>7,122,553</b>	<b>1,163,964</b>	<b>2,639,690</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	886,454	534,986	886,454
Non Wage	697,788	253,458	1,522,519
<b>Development Expenditure</b>			
Domestic Development	5,538,310	3,943	230,717
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,122,553</b>	<b>792,387</b>	<b>2,639,690</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	886,454	0	0	0	886,454	886,454	0	0	0	886,454
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,528	0	0	8,528	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,334	0	0	2,334	0	924	0	0	924
222001 Telecommunications	0	5,848	0	0	5,848	0	1,535	0	0	1,535
223005 Electricity	0	1,600	0	0	1,600	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600	0	600	0	0	600
224006 Agricultural Supplies	0	15,448	0	0	15,448	0	3,000	0	0	3,000
227001 Travel inland	0	212,694	0	0	212,694	0	246,738	0	0	246,738
228002 Maintenance - Vehicles	0	25,008	0	0	25,008	0	15,000	0	0	15,000
<b>Total Cost of output8101</b>	<b>886,454</b>	<b>273,060</b>	<b>0</b>	<b>0</b>	<b>1,159,514</b>	<b>886,454</b>	<b>273,497</b>	<b>0</b>	<b>0</b>	<b>1,159,952</b>
<b>Total Cost of Higher LG Services</b>	<b>886,454</b>	<b>273,060</b>	<b>0</b>	<b>0</b>	<b>1,159,514</b>	<b>886,454</b>	<b>273,497</b>	<b>0</b>	<b>0</b>	<b>1,159,952</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
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**Total for LCIII: Serere town council** **County: Serere** **0**

LCII: Ouguro DPMOs Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 0

312202 Machinery and Equipment	0	0	18,002	0	18,002	0	0	0	0	0
312211 Office Equipment	0	0	354	0	354	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	47,541	0	47,541	0	0	15,000	0	15,000

**Total for LCIII: Serere town council** **County: Serere** **15,000**

LCII: Ouguro DAOs Office Agro chemicals Source: Sector Development Grant 15,000

312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	39,408	0	39,408
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**Total for LCIII: Serere town council** **County: Serere** **39,408**

LCII: Ouguro DPMOs Office Cultivated Assets - Seedlings-426 Source: Sector Development Grant 39,408

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>75,897</b>	<b>0</b>	<b>75,897</b>	<b>0</b>	<b>0</b>	<b>54,408</b>	<b>0</b>	<b>54,408</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,897</b>	<b>0</b>	<b>75,897</b>	<b>0</b>	<b>0</b>	<b>54,408</b>	<b>0</b>	<b>54,408</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>886,454</b>	<b>273,060</b>	<b>75,897</b>	<b>0</b>	<b>1,235,411</b>	<b>886,454</b>	<b>273,497</b>	<b>54,408</b>	<b>0</b>	<b>1,214,360</b>
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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
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<b>Total Cost of output8203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>018204 Fisheries regulation</b>										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,200	0	0	8,200	0	8,200	0	0	8,200
<b>Total Cost of output8204</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	105,000	0	0	105,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	279	0	0	279	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	379	0	0	379
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	240	0	0	240	0	0	0	0	0
223006 Water	0	160	0	0	160	0	0	0	0	0
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	124,865	0	0	124,865	0	101,921	0	0	101,921
<b>Total Cost of output8205</b>	<b>0</b>	<b>239,544</b>	<b>0</b>	<b>0</b>	<b>239,544</b>	<b>0</b>	<b>107,300</b>	<b>0</b>	<b>0</b>	<b>107,300</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	504	0	0	504
227001 Travel inland	0	10,000	0	0	10,000	0	8,496	0	0	8,496
<b>Total Cost of output8207</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8211</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	52,232	0	0	52,232	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	8,152	0	0	8,152	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,960	0	0	3,960	0	0	0	0	0
222001 Telecommunications	0	440	0	0	440	0	0	0	0	0
222003 Information and communications technology (ICT)	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	74,480	0	0	74,480	0	18,221	0	0	18,221
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0		600	0	0	600	0	0	0	0	0
Total Cost of output8212	0	156,984	0	0	156,984	0	18,221	0	0	18,221	
Total Cost of Higher LG Services	0	424,728	0	0	424,728	0	150,721	0	0	150,721	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018251 Transfers to LG											
242003 Other	0	0	0	0	0	0	58,184	0	0	58,184	
Total for LCIII: Labori			County: Kasilo			5,059					
LCII: Aarapoo	AARAPOO	LABOR		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Aswii	ASWII	LABOR		Source: Sector Conditional Grant (Non-Wage)					2,530		
Total for LCIII: Kadungulu			County: Kasilo			5,059					
LCII: Iruko	KADUNGULU	KADUNGULU		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Kabulabula	KADUNGULU - KABULABULA	KADUNGULU		Source: Sector Conditional Grant (Non-Wage)					2,530		
Total for LCIII: Pingire			County: Kasilo			2,530					
LCII: Akumoi	AKUMOI	PINGIRE		Source: Sector Conditional Grant (Non-Wage)					2,530		
Total for LCIII: Bugondo			County: Kasilo			5,059					
LCII: AGULE	BUGONDO AGULE	BUGONDO		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Bugondo	BUGONDO	BUGONDO		Source: Sector Conditional Grant (Non-Wage)					2,530		
Total for LCIII: Kadungulu town council			County: Kasilo			7,589					
LCII: Adukut Ward	KADUNGULU T/C ADWENYI WARD	KADUNGULU T/C		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Adwenyi Ward	KADUNGULU T/C ADWENYI WARD	KADUNGULU T/C		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Kadungulu Central Ward	KADUNGULU CENTRAL WARD	KADUNGULU T/C		Source: Sector Conditional Grant (Non-Wage)					2,530		
Total for LCIII: Kidetok town council			County: Kasilo			7,589					
LCII: Agonyo I Ward	KIDETOK T/C AGONYO I WARD	KIDETOK T/C		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Agonyo II ward	KIDETOK T/C AGONYO II WARD	KIDETOK T/C		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Central ward	CENTRAL WARD	KIDETOK T/C		Source: Sector Conditional Grant (Non-Wage)					2,530		
Total for LCIII: Atiira			County: Serere			7,589					
LCII: Alengo	ALENGO	ATIIRA		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Asilang	ASILANG	ATIIRA		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Atiira	ATIIRA	ATIIRA		Source: Sector Conditional Grant (Non-Wage)					2,530		
Total for LCIII: Olio			County: Serere			5,059					
LCII: Akoboi	AKOBOI	SERERE/OLIO		Source: Sector Conditional Grant (Non-Wage)					2,530		
LCII: Kakus	KAKUS	SERERE/OLIO		Source: Sector Conditional Grant (Non-Wage)					2,530		
Total for LCIII: Kyere			County: Serere			10,119					
LCII: Abuket	ABUKET	KYERE		Source: Sector Conditional Grant (Non-Wage)					2,530		

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LCII: Kakuja	KAKUJA	KYERE	Source: Sector Conditional Grant (Non-Wage)	2,530
LCII: Kakuja	KAKUJA WARD	KYERE T/C	Source: Sector Conditional Grant (Non-Wage)	2,530
LCII: Kelim	KELIM	KYERE	Source: Sector Conditional Grant (Non-Wage)	2,530
<b>Total for LCIII: Kateta</b>		<b>County: Serere</b>		<b>2,530</b>
LCII: Kamusala	KAMUSALA	KATETA	Source: Sector Conditional Grant (Non-Wage)	2,530
263204 Transfers to other govt. units (Capital)	0	0	0	0
<b>Total for LCIII: Labori</b>		<b>County: Kasilo</b>		<b>103,077</b>
LCII: Aarapoo	AARAPOO	LABOR	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Aarapoo	AARAPOO	LABORI	Source: Sector Development Grant	9,911
LCII: Aswii	ASWII	LABOR	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Labori	PINGIRE	LABORI	Source: Sector Development Grant	9,911
<b>Total for LCIII: Kadungulu</b>		<b>County: Kasilo</b>		<b>93,166</b>
LCII: Iruko	IRUKO	KADUNGULU	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Kabulabula	KABULBULA	KADUNGULU	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Kadungulu	KADUNGULU	KADUNGULU	Source: Sector Development Grant	9,911
<b>Total for LCIII: Pingire</b>		<b>County: Kasilo</b>		<b>93,166</b>
LCII: Akumoi	AKUMOI	PINGIRE	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Odapakol	ODAPAKOL	PINGIRE	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Pingire	PINGIRE	PINGIRE	Source: Sector Development Grant	9,911
<b>Total for LCIII: Bugondo</b>		<b>County: Kasilo</b>		<b>93,166</b>
LCII: AGULE	AGULE	BUGONDO	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Bugondo	BUGONDO	BUGONDO	Source: Sector Conditional Grant (Non-Wage)	41,627
<b>Total for LCIII: Kadungulu town council</b>		<b>County: Kasilo</b>		<b>134,793</b>
LCII: Adukut Ward	ADUKUT WARD	KADUNGULU T/C	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Adwenyi Ward	ADWENYI WARD	KADUNGULU T/C	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Kadungulu Central Ward	CENTRAL WARD	KADUNGULU T/C	Source: Sector Development Grant	9,911
LCII: Kadungulu Central Ward	KADUNGULU CENTRAL WARD	KADUNGULU T/C	Source: Sector Conditional Grant (Non-Wage)	41,627
<b>Total for LCIII: Kidetok town council</b>		<b>County: Kasilo</b>		<b>134,793</b>
LCII: Agonyo I Ward	AGONYO I WARD	KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Agonyo II ward	AGONYO II	KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Central ward	CENTRAL WARD	KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage)	41,627
<b>Total for LCIII: Atiira</b>		<b>County: Serere</b>		<b>134,793</b>
LCII: Alengo	ALENGO	ATIIRA	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Asilang	ASILANG	ATIIRA	Source: Sector Conditional Grant (Non-Wage)	41,627
LCII: Atiira	ATIIRA	ATIIRA	Source: Sector Conditional Grant (Non-Wage)	41,627

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<b>Total for LCIII: Olio</b>		<b>County: Serere</b>	<b>93,166</b>
LCII: Akoboi	AKOBOI	SERERE/OLIO	Source: Sector Conditional Grant (Non-Wage) 41,627
LCII: Kakus	KAKUS	SERERE/OLIO	Source: Sector Conditional Grant (Non-Wage) 41,627
LCII: Okulonyo	OKULONYO	SEREREE/OLIO	Source: Sector Development Grant 9,911
<b>Total for LCIII: Kyere</b>		<b>County: Serere</b>	<b>178,516</b>
LCII: Abuket	ABUKET	KYERE	Source: Sector Conditional Grant (Non-Wage) 41,627
LCII: Kakuja	KAKUJA	KYERE	Source: Sector Conditional Grant (Non-Wage) 41,627
LCII: Kakuja	KAKUJA WARD	KYERE T/C	Source: Sector Conditional Grant (Non-Wage) 41,627
LCII: Kamurojo	KAMUROJO	KYERE	Source: Sector Conditional Grant (Non-Wage) 41,627
LCII: Olupe	OLUPE	KYERE	Source: Sector Conditional Grant (Non-Wage) 2,096
<b>Total for LCIII: Kateta</b>		<b>County: Serere</b>	<b>51,539</b>
LCII: Kamusala	KAMUSALA	KATETA	Source: Sector Conditional Grant (Non-Wage) 41,627
LCII: Kateta	KATETA	KATETA	Source: Sector Development Grant 9,911
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>	<b>9,911</b>
LCII: Osguro	SERERE T/C	SERERE T/C	Source: Sector Development Grant 9,911
263367 Sector Conditional Grant (Non-Wage)	0	0	0 0 0 0 0 0 4,984 0 0 4,984
<b>Total for LCIII: Labori</b>		<b>County: Kasilo</b>	<b>415</b>
LCII: Aarapoo	AARAPOO	LABOR	Source: Sector Conditional Grant (Non-Wage) 208
LCII: Aswii	ASWII	LABOR	Source: Sector Conditional Grant (Non-Wage) 208
<b>Total for LCIII: Kadungulu</b>		<b>County: Kasilo</b>	<b>415</b>
LCII: Iruko	IRUKO	KADUNGULU	Source: Sector Conditional Grant (Non-Wage) 208
LCII: Kabulabula	KADUNGULU	KADUNGULU	Source: Sector Conditional Grant (Non-Wage) 208
<b>Total for LCIII: Pingire</b>		<b>County: Kasilo</b>	<b>208</b>
LCII: Akumoi	AKUMOI	PINGIRE	Source: Sector Conditional Grant (Non-Wage) 208
<b>Total for LCIII: Bugondo</b>		<b>County: Kasilo</b>	<b>415</b>
LCII: AGULE	BUGONDO AGULE	BUGONDO	Source: Sector Conditional Grant (Non-Wage) 208
LCII: Bugondo	BUGONDO	BUGONDO	Source: Sector Conditional Grant (Non-Wage) 208
<b>Total for LCIII: Kadungulu town council</b>		<b>County: Kasilo</b>	<b>623</b>
LCII: Adukut Ward	KADUNGULU T/C ADUKUT WARD	KADUNGULU T/C	Source: Sector Conditional Grant (Non-Wage) 208
LCII: Adwenyi Ward	KADUNGULU T/C ADWENYI WARD	KADUNGULU T/C ADWENYI WARD	Source: Sector Conditional Grant (Non-Wage) 208
LCII: Kadungulu Central Ward	KADUNGULU CENTRAL WARD	KADUNGULU T/C	Source: Sector Conditional Grant (Non-Wage) 208
<b>Total for LCIII: Kidetok town council</b>		<b>County: Kasilo</b>	<b>623</b>
LCII: Agonyo I Ward	KIDETOK T/C AGONYO I	KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage) 208
LCII: Agonyo II ward	KIDETOK T/C AGONYO II	KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage) 208
LCII: Central ward	CENTRAL WARD	KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage) 208

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Total for LCIII: Atiira			County: Serere								623
LCII: Alengo	ALENGO		ATIIRA	Source: Sector Conditional Grant (Non-Wage)					208		
LCII: Asilang	ASILANG		ATIIRA	Source: Sector Conditional Grant (Non-Wage)					208		
LCII: Atiira	ATIIRA		ATIIRA	Source: Sector Conditional Grant (Non-Wage)					208		
Total for LCIII: Olio			County: Serere								415
LCII: Akoboi	AKOBOI		SERERE/OLIO	Source: Sector Conditional Grant (Non-Wage)					208		
LCII: Kakus	KAKUS		SERERE/OLIO	Source: Sector Conditional Grant (Non-Wage)					208		
Total for LCIII: Kyere			County: Serere								1,038
LCII: Abuket	ABUKET		KYERE	Source: Sector Conditional Grant (Non-Wage)					208		
LCII: Kakuja	KAKUJA		KYERE	Source: Sector Conditional Grant (Non-Wage)					208		
LCII: Kakuja	KAKUJA WARD		KYERE T/C	Source: Sector Conditional Grant (Non-Wage)					208		
LCII: Kamurojo	KAMUROJO		KYERE	Source: Sector Conditional Grant (Non-Wage)					208		
LCII: Kelim	KELIM		KYERE	Source: Sector Conditional Grant (Non-Wage)					208		
Total for LCIII: Kateta			County: Serere								208
LCII: Kamusala	KAMUSALA		KATETA	Source: Sector Conditional Grant (Non-Wage)					208		
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	33,982	0	0	33,982	
Total for LCIII: Labori			County: Kasilo								2,832
LCII: Aswii	ASWII		LABOR	Source: Sector Conditional Grant (Non-Wage)					1,416		
LCII: Labori	AARAPOO		LABORI	Source: Sector Conditional Grant (Non-Wage)					1,416		
Total for LCIII: Kadungulu			County: Kasilo								2,832
LCII: Iruko	KADUNGULU		KADUNGULU	Source: Sector Conditional Grant (Non-Wage)					1,416		
LCII: Kabulabula	KADUNGULU - KABULABULA		KADUNGULU	Source: Sector Conditional Grant (Non-Wage)					1,416		
Total for LCIII: Pingire			County: Kasilo								1,416
LCII: Akumoi	AKUMOI		PINGIRE	Source: Sector Conditional Grant (Non-Wage)					1,416		
Total for LCIII: Bugondo			County: Kasilo								2,832
LCII: AGULE	BUGONDO AGULE		BUGONDO	Source: Sector Conditional Grant (Non-Wage)					1,416		
LCII: Bugondo	BUGONDO		BUGONDO	Source: Sector Conditional Grant (Non-Wage)					1,416		
Total for LCIII: Kadungulu town council			County: Kasilo								4,248
LCII: Adukut Ward	KADUNGULU T/C ADUKUT		KADUNGULU T/C	Source: Sector Conditional Grant (Non-Wage)					1,416		
LCII: Adwenyi Ward	KADUNGULU T/C ADWENYI WARD		KADUNGULU T/C ADWENYI WARD	Source: Sector Conditional Grant (Non-Wage)					1,416		
LCII: Kadungulu Central Ward	KADUNGULU CENTRAL WARD		KADUNGULU T/C	Source: Sector Conditional Grant (Non-Wage)					1,416		
Total for LCIII: Kidetok town council			County: Kasilo								4,248
LCII: Agonyo I Ward	KIDETOK AGONYO I WARD		KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage)					1,416		

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LCII: Agonyo II ward	KIDETOK T/C AGONYO II	KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage)	1,416							
LCII: Central ward	CENTRAL WARD	KIDETOK T/C	Source: Sector Conditional Grant (Non-Wage)	1,416							
Total for LCIII: Atiira		County: Serere		4,248							
LCII: Alengo	ALENGO	ATIIRA	Source: Sector Conditional Grant (Non-Wage)	1,416							
LCII: Asilang	ASILANG	ATIIRA	Source: Sector Conditional Grant (Non-Wage)	1,416							
LCII: Atiira	ATIIRA	ATIIRA	Source: Sector Conditional Grant (Non-Wage)	1,416							
Total for LCIII: Olio		County: Serere		2,832							
LCII: Akoboi	AKOBOI	SERERE/OLIO	Source: Sector Conditional Grant (Non-Wage)	1,416							
LCII: Kakus	KAKUS	SERERE/OLIO	Source: Sector Conditional Grant (Non-Wage)	1,416							
Total for LCIII: Kyere		County: Serere		7,079							
LCII: Abuket	KYERE	KYERE	Source: Sector Conditional Grant (Non-Wage)	1,416							
LCII: Kakuja	KAKUJA	KYERE	Source: Sector Conditional Grant (Non-Wage)	1,416							
LCII: Kakuja	KAKUJA WARD	KYERE T/C	Source: Sector Conditional Grant (Non-Wage)	1,416							
LCII: Kamurojo	KAMUROJO	KYERE	Source: Sector Conditional Grant (Non-Wage)	1,416							
LCII: Kelim	KELIM	KYERE	Source: Sector Conditional Grant (Non-Wage)	1,416							
Total for LCIII: Kateta		County: Serere		1,416							
LCII: Kamusala	KAMUSALA	KATETA	Source: Sector Conditional Grant (Non-Wage)	1,416							
Total Cost of output8251		0	0	0	0	0	1,098,301	118,935	0	1,217,236	
Total Cost of Lower Local Services		0	0	0	0	0	1,098,301	118,935	0	1,217,236	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312202 Machinery and Equipment		0	0	20,823	0	20,823	0	0	0	0	0
312203 Furniture & Fixtures		0	0	8,000	0	8,000	0	0	0	0	0
312211 Office Equipment		0	0	3,217	0	3,217	0	0	0	0	0
Total Cost of output8272		0	0	32,039	0	32,039	0	0	0	0	0
018275 Non Standard Service Delivery Capital											
312201 Transport Equipment		0	0	0	0	0	0	0	10,473	0	10,473
Total for LCIII: Serere town council				County: Serere				10,473			
LCII: Osuguro	DPMOs office	Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant				10,473			
LCII: Osuguro	DPMOs office	Transport Equipment - Service Vehicles-1928		Source: Sector Development Grant				0			
312202 Machinery and Equipment		0	0	38,380	0	38,380	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	4,000	0	4,000

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Total for LCIII: Serere town council				County: Serere							4,000
LCII: Osuguro	DAOs Office			Furniture and Fixtures - Executive Chairs-638		Source: Sector Development Grant					1,500
LCII: Osuguro	DAOs Office			Furniture and Fixtures - Tables -656		Source: Sector Development Grant					2,500
LCII: Osuguro	DPO Office			Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant					0
312211 Office Equipment		0	0	390	0	390	0	0	0	0	0
312213 ICT Equipment		0	0	613	0	613	0	0	12,900	0	12,900
Total for LCIII: Serere town council				County: Serere							12,900
LCII: Osuguro	DPMO & DAOs OFFICE			ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant					11,500
LCII: Osuguro	DPMOs Office			ICT - Cartridges- 727		Source: Sector Development Grant					1,400
312214 Laboratory and Research Equipment		0	0	28,796	0	28,796	0	0	0	0	0
312301 Cultivated Assets		0	0	3,990	0	3,990	0	0	30,000	0	30,000
Total for LCIII: Serere town council				County: Serere							30,000
LCII: Osuguro	DPMOs			Cultivated Assets - Cattle-420		Source: Sector Development Grant					0
LCII: Osuguro	DPMOs Office			Cultivated Assets - Piggery-423		Source: Sector Development Grant					3,000
LCII: Osuguro	DPMOs Office			Cultivated Assets - Seedlings-426		Source: Sector Development Grant					27,000
Total Cost of output8275		0	0	72,169	0	72,169	0	0	57,373	0	57,373
018284 Plant clinic/mini laboratory construction											
312214 Laboratory and Research Equipment		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8284		0	0	4,000	0	4,000	0	0	0	0	0
018285 Crop marketing facility construction											
312103 Roads and Bridges		0	0	5,354,205	0	5,354,205	0	0	0	0	0
Total Cost of output8285		0	0	5,354,205	0	5,354,205	0	0	0	0	0
Total Cost of Capital Purchases		0	0	5,462,413	0	5,462,413	0	0	57,373	0	57,373
Total cost of District Production Services		0	424,728	5,462,413	0	5,887,141	0	1,249,022	176,309	0	1,425,330
Total cost of Production and Marketing		886,454	697,788	5,538,310	0	7,122,553	886,454	1,522,519	230,717	0	2,639,690

**Vote:596 Serere District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,221,546</b>	<b>2,648,001</b>	<b>3,740,428</b>
District Unconditional Grant (Non-Wage)	0	0	5,227
Locally Raised Revenues	6,227	3,557	8,000
Other Transfers from Central Government	22,000	277,706	122,000
Sector Conditional Grant (Non-Wage)	419,087	286,065	471,228
Sector Conditional Grant (Wage)	2,774,232	2,080,674	3,133,973
<b>Development Revenues</b>	<b>2,033,148</b>	<b>1,642,205</b>	<b>2,090,389</b>
District Discretionary Development Equalization Grant	380,000	380,000	200,000
External Financing	540,180	249,501	640,000
Sector Development Grant	1,012,704	1,012,704	850,389
Transitional Development Grant	100,264	0	400,000
<b>Total Revenues shares</b>	<b>5,254,694</b>	<b>4,290,206</b>	<b>5,830,817</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,774,232	1,831,804	3,133,973
Non Wage	447,314	282,366	606,455
<b>Development Expenditure</b>			
Domestic Development	1,492,968	392,513	1,450,389
External Financing	540,180	0	640,000
<b>Total Expenditure</b>	<b>5,254,694</b>	<b>2,506,683</b>	<b>5,830,817</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	2,774,232	0	0	0	2,774,232	3,133,973	0	0	0	3,133,973
227001 Travel inland	0	22,000	0	0	22,000	0	0	0	0	0

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Total Cost of output8101		2,774,232	22,000	0	0	2,796,232	3,133,973	0	0	0	3,133,973
088105 Health and Hygiene Promotion											
227001 Travel inland		0	5,706	0	0	5,706	0	0	0	0	0
Total Cost of output8105		0	5,706	0	0	5,706	0	0	0	0	0
088107 Immunisation Services											
227001 Travel inland		0	0	0	380,000	380,000	0	0	0	0	0
Total Cost of output8107		0	0	0	380,000	380,000	0	0	0	0	0
Total Cost of Higher LG Services		2,774,232	27,706	0	380,000	3,181,938	3,133,973	0	0	0	3,133,973
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	0	0	0	0	0	31,432	0	0	31,432
Total for LCIII: Kidetok town council			County: Kasilo						10,477		
LCII: Central ward	Kidetok	Kyere Mission HCIII			Source: Sector Conditional Grant (Non-Wage)				10,477		
Total for LCIII: Olio			County: Serere						5,239		
LCII: Oburin	Adoku	Miria HCII			Source: Sector Conditional Grant (Non-Wage)				5,239		
Total for LCIII: Kyere			County: Serere						10,477		
LCII: Kyere	Akisim	Kidetok Mission HCIII			Source: Sector Conditional Grant (Non-Wage)				10,477		
Total for LCIII: Kateta			County: Serere						5,239		
LCII: Kateta	Kateta	Kateta COU HCII			Source: Sector Conditional Grant (Non-Wage)				5,239		
263204 Transfers to other govt. units (Capital)		0	0	0	160,180	160,180	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	31,432	0	0	31,432	0	0	0	0	0
Total Cost of output8153		0	31,432	0	160,180	191,612	0	31,432	0	0	31,432
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	378,575	0	640,000	1,018,575

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<b>Total for LCIII: Labori</b>		<b>County: Kasilo</b>	<b>27,076</b>
LCII: Aarapoo	Aarapoo	Aarapoo HCIII	Source: External Financing 3,415
LCII: Labori	Aarapoo	Aarapoo HCIII	Source: Sector Conditional Grant (Non-Wage) 23,661
<b>Total for LCIII: Kasilo town council</b>		<b>County: Kasilo</b>	<b>28,425</b>
LCII: Kamod	Kamod	Kamod HCIII	Source: External Financing 4,764
LCII: Kasilo	Kamod	Kamod HCIII	Source: Sector Conditional Grant (Non-Wage) 23,661
<b>Total for LCIII: Kadungulu</b>		<b>County: Kasilo</b>	<b>31,264</b>
LCII: Kagwara	Kagwara	Kagwara HCIII	Source: External Financing 7,603
<b>Total for LCIII: Pingire</b>		<b>County: Kasilo</b>	<b>32,953</b>
LCII: Okidi	Okidi	Pingire HCIII	Source: External Financing 9,292
<b>Total for LCIII: Bugondo</b>		<b>County: Kasilo</b>	<b>96,158</b>
LCII: Bugondo	Bugondo Kongoto	Apapai HCIV	Source: Sector Conditional Grant (Non-Wage) 47,322
LCII: Kongoto	Kongoto	Apapai HCIV	Source: External Financing 16,139
LCII: Ogera	Bugondo HCIII	Bugondo HCIII	Source: Sector Conditional Grant (Non-Wage) 23,661
LCII: Ogera	Ogera	Bugondo HCIII	Source: External Financing 9,036
<b>Total for LCIII: Kadungulu town council</b>		<b>County: Kasilo</b>	<b>31,542</b>
LCII: Kadungulu Central Ward	Kadungulu Central Cell	Kadungulu HCIII	Source: External Financing 7,881
<b>Total for LCIII: Atiira</b>		<b>County: Serere</b>	<b>35,848</b>
LCII: Atiira	Atiira	Atiira HCIII	Source: External Financing 12,187
<b>Total for LCIII: Olio</b>		<b>County: Serere</b>	<b>39,022</b>
LCII: Akoboi	Akoboi	Akoboi HCII	Source: External Financing 3,531
LCII: Oburin	Oburin	Oburin HCIII	Source: Sector Conditional Grant (Non-Wage) 23,661
<b>Total for LCIII: Kyere</b>		<b>County: Serere</b>	<b>50,001</b>
LCII: Kyere	Akisim	Kyere HCIII	Source: External Financing 11,137
LCII: Kyere	Kyere	Kyere HCIII	Source: Sector Conditional Grant (Non-Wage) 23,661
LCII: Omagoro	Omagoro	Omagoro HCII	Source: External Financing 3,373
<b>Total for LCIII: Kateta</b>		<b>County: Serere</b>	<b>55,903</b>
LCII: Kamusala	Kamusala HCII	Kamusala HCII	Source: Sector Conditional Grant (Non-Wage) 11,830
LCII: Kateta	Kateta Moru HCII	Kateta Moru HCII	Source: Sector Conditional Grant (Non-Wage) 11,830
LCII: Okodo	Okodo	Kateta HCIII	Source: External Financing 8,581
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>	<b>590,383</b>
LCII: Ouguro	DHOs Office	Serere DLG	Source: External Financing 499,592
LCII: Ouguro	Kikota	DCDO	Source: External Financing 21,827
LCII: Ouguro	Serere Central Cell	Serere HCIV	Source: External Financing 21,642
LCII: Ouguro	Serere HCIV	Serere HCIV	Source: Sector Conditional Grant (Non-Wage) 47,322
263367 Sector Conditional Grant (Non-Wage)	0	324,792	0 0 324,792 0 0 0 0 0
<b>Total Cost of output8154</b>	<b>0</b>	<b>324,792</b>	<b>0 0 324,792 0 378,575 0 640,000 1,018,575</b>

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Total Cost of Lower Local Services	0	356,224	0	160,180	516,404	0	410,006	0	640,000	1,050,006
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,264	0	100,264	0	0	0	0	0
312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output8175	0	0	132,264	0	132,264	0	0	0	0	0
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	153,204	0	153,204	0	0	0	0	0
Total Cost of output8180	0	0	153,204	0	153,204	0	0	0	0	0
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,500	0	32,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	965,000	0	965,000	0	0	1,450,389	0	1,450,389
<b>Total for LCIII: Kasilo town council</b>			<b>County: Kasilo</b>							<b>480,000</b>
LCII: Kamod	Kamod HCII Upgrade	Building Construction - Expansions-220	Source: Sector Development Grant							480,000
<b>Total for LCIII: Bugondo</b>			<b>County: Kasilo</b>							<b>400,000</b>
LCII: Kongoto	Apapai HCIV	Building Construction - Expansions-220	Source: Transitional Development Grant							400,000
<b>Total for LCIII: Kateta</b>			<b>County: Serere</b>							<b>370,389</b>
LCII: Kateta	Kateta HCIII	Building Construction - Expansions-220	Source: Sector Development Grant							370,389
<b>Total for LCIII: Serere town council</b>			<b>County: Serere</b>							<b>200,000</b>
LCII: Osuguro	Serere HCIV	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							200,000
312212 Medical Equipment	0	0	210,000	0	210,000	0	0	0	0	0
Total Cost of output8183	0	0	1,207,500	0	1,207,500	0	0	1,450,389	0	1,450,389
Total Cost of Capital Purchases	0	0	1,492,968	0	1,492,968	0	0	1,450,389	0	1,450,389
Total cost of Primary Healthcare	2,774,232	383,930	1,492,968	540,180	5,191,310	3,133,973	410,006	1,450,389	640,000	5,634,368

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	999	0	0	999

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213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	800	0	0	800
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221003 Staff Training	0	600	0	0	600	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,748	0	0	2,748
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221017 Subscriptions	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	4,400	0	0	4,400	0	3,452	0	0	3,452
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	11,884	0	0	11,884	0	137,349	0	0	137,349
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	16,000	0	0	16,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>63,384</b>	<b>0</b>	<b>0</b>	<b>63,384</b>	<b>0</b>	<b>196,448</b>	<b>0</b>	<b>0</b>	<b>196,448</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>63,384</b>	<b>0</b>	<b>0</b>	<b>63,384</b>	<b>0</b>	<b>196,449</b>	<b>0</b>	<b>0</b>	<b>196,449</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>63,384</b>	<b>0</b>	<b>0</b>	<b>63,384</b>	<b>0</b>	<b>196,449</b>	<b>0</b>	<b>0</b>	<b>196,449</b>
<b>Total cost of Health</b>	<b>2,774,232</b>	<b>447,314</b>	<b>1,492,968</b>	<b>540,180</b>	<b>5,254,694</b>	<b>3,133,973</b>	<b>606,455</b>	<b>1,450,389</b>	<b>640,000</b>	<b>5,830,817</b>

**Vote:596 Serere District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,898,475</b>	<b>10,956,371</b>	<b>16,516,025</b>
District Unconditional Grant (Non-Wage)	0	0	5,671
District Unconditional Grant (Wage)	78,166	58,626	78,166
Locally Raised Revenues	5,671	5,418	8,000
Other Transfers from Central Government	30,000	795,127	40,000
Sector Conditional Grant (Non-Wage)	3,423,239	1,200,611	3,302,054
Sector Conditional Grant (Wage)	11,361,399	8,896,588	13,082,134
<b>Development Revenues</b>	<b>1,518,850</b>	<b>1,518,850</b>	<b>1,210,094</b>
Sector Development Grant	1,518,850	1,518,850	1,210,094
<b>Total Revenues shares</b>	<b>16,417,325</b>	<b>12,475,221</b>	<b>17,726,119</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,439,565	8,654,339	13,160,300
Non Wage	3,458,910	1,222,408	3,355,725
<b>Development Expenditure</b>			
Domestic Development	1,518,850	1,171,021	1,210,094
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,417,325</b>	<b>11,047,767</b>	<b>17,726,119</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	8,398,579	0	0	0	8,398,579	9,588,700	0	0	0	9,588,700
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	13,533	0	0	13,533
<b>Total Cost of output8102</b>	<b>8,398,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,398,579</b>	<b>9,588,700</b>	<b>28,533</b>	<b>0</b>	<b>0</b>	<b>9,617,233</b>
<b>Total Cost of Higher LG Services</b>	<b>8,398,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,398,579</b>	<b>9,588,700</b>	<b>28,533</b>	<b>0</b>	<b>0</b>	<b>9,617,233</b>

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

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

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

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

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

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

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

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

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

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

LCII: AGULE	Agule P.S.	Source: Sector Conditional Grant (Non-Wage)	18,265
LCII: AGULE	Alor P.S.	Source: Sector Conditional Grant (Non-Wage)	19,744
LCII: AGULE	OCULURA P/S	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: AGULE	OWII P.S	Source: Sector Conditional Grant (Non-Wage)	13,233

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LCII: Bugondo	Kabos P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Bugondo	Ogelak P.S.	Source: Sector Conditional Grant (Non-Wage)	16,752
LCII: Kongoto	Apapai-Kasilo	Source: Sector Conditional Grant (Non-Wage)	20,696
LCII: Kongoto	Kongoto P.S.	Source: Sector Conditional Grant (Non-Wage)	21,597
LCII: Kongoto	Olobai Kasilo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,466
LCII: Ogera	Bugondo-Bugondo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Ogera	Ogera P.S.	Source: Sector Conditional Grant (Non-Wage)	17,211
LCII: Ogera	Toror P.S.	Source: Sector Conditional Grant (Non-Wage)	16,361
<b>Total for LCIII: Kadungulu town council</b>	<b>County: Kasilo</b>		<b>85,086</b>
LCII: Adukut Ward	Adukut P.S.	Source: Sector Conditional Grant (Non-Wage)	21,342
LCII: Adukut Ward	ADWENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,364
LCII: Adukut Ward	Kadungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	17,823
LCII: Adukut Ward	KADUNGULUP ARENTS	Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Adukut Ward	KATENG P.S.	Source: Sector Conditional Grant (Non-Wage)	15,647
<b>Total for LCIII: Kidetok town council</b>	<b>County: Kasilo</b>		<b>89,268</b>
LCII: Agonyo I Ward	Akumoi P.S.	Source: Sector Conditional Grant (Non-Wage)	20,985
LCII: Agonyo I Ward	Kidetok P.S.	Source: Sector Conditional Grant (Non-Wage)	25,106
LCII: Agonyo I Ward	ODAPAKOL P.S. PINGIRE	Source: Sector Conditional Grant (Non-Wage)	20,934
LCII: Agonyo I Ward	Ogangai-Kidetok	Source: Sector Conditional Grant (Non-Wage)	22,243
<b>Total for LCIII: Atiira</b>	<b>County: Serere</b>		<b>132,391</b>
LCII: Alengo	Achilo Township P.S.	Source: Sector Conditional Grant (Non-Wage)	15,960
LCII: Alengo	ALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,882
LCII: Asilang	ODOKAI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Atiira	Apokor P.S.	Source: Sector Conditional Grant (Non-Wage)	13,199
LCII: Atiira	Asilang P.S.	Source: Sector Conditional Grant (Non-Wage)	19,370
LCII: Atiira	Atiira P.S.	Source: Sector Conditional Grant (Non-Wage)	14,491
LCII: Opuure	Adipala P.S.	Source: Sector Conditional Grant (Non-Wage)	21,138
LCII: Opuure	Opuure P.S.	Source: Sector Conditional Grant (Non-Wage)	20,169
<b>Total for LCIII: Olio</b>	<b>County: Serere</b>		<b>163,039</b>
LCII: Akoboi	Adoku P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: Akoboi	Ajoba Comm. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Akoboi	Akus P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Akoboi	Anyalai P.S.	Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: Akoboi	Obulai P.S.	Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: Akoboi	Okulonyo P.S.	Source: Sector Conditional Grant (Non-Wage)	21,036

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LCII: Kakus	AKOBOI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,746
LCII: Oburin	Idupa P.S.	Source: Sector Conditional Grant (Non-Wage)	16,463
LCII: Oburin	Jelal P.S.	Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: Oburin	Oburin P.S.	Source: Sector Conditional Grant (Non-Wage)	15,868
LCII: Oburin	Odungura P.S.	Source: Sector Conditional Grant (Non-Wage)	13,539
<b>Total for LCIII: Kyere</b>	<b>County: Serere</b>		<b>298,534</b>
LCII: Abuket	ABUKET P.S.	Source: Sector Conditional Grant (Non-Wage)	22,804
LCII: Kamurojo	KAMUROJO KAKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	21,818
LCII: Kamurojo	Kamurojo P.S.	Source: Sector Conditional Grant (Non-Wage)	19,183
LCII: Kangodo	Ojama P.S.	Source: Sector Conditional Grant (Non-Wage)	17,619
LCII: Kangodo	Sapir P.S.	Source: Sector Conditional Grant (Non-Wage)	25,252
LCII: Kelim	Agule -Kyere	Source: Sector Conditional Grant (Non-Wage)	16,072
LCII: Kelim	ANGOLE P/S	Source: Sector Conditional Grant (Non-Wage)	22,345
LCII: Kelim	Kelim P.S.	Source: Sector Conditional Grant (Non-Wage)	23,773
LCII: Kelim	Omagoro P.S.	Source: Sector Conditional Grant (Non-Wage)	27,564
LCII: Kyere	Akuja P.S.	Source: Sector Conditional Grant (Non-Wage)	21,223
LCII: Kyere	Kyere P. S.	Source: Sector Conditional Grant (Non-Wage)	3,277
LCII: Kyere	Kyere P.S.	Source: Sector Conditional Grant (Non-Wage)	15,227
LCII: Kyere	Kyere Township P.S.	Source: Sector Conditional Grant (Non-Wage)	19,574
LCII: Kyere	Moru Atiang P.S.	Source: Sector Conditional Grant (Non-Wage)	23,399
LCII: Olupe	Olupe P.S.	Source: Sector Conditional Grant (Non-Wage)	19,404
<b>Total for LCIII: Kateta</b>	<b>County: Serere</b>		<b>327,553</b>
LCII: Kamusala	Akoke P.S.	Source: Sector Conditional Grant (Non-Wage)	21,291
LCII: Kamusala	Kamusala P.S.	Source: Sector Conditional Grant (Non-Wage)	29,111
LCII: Kamusala	Orupe P.S.	Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Kanyangan	AWQJA- KANYANGAN P/S	Source: Sector Conditional Grant (Non-Wage)	27,598
LCII: Kanyangan	Kanyangan P.S	Source: Sector Conditional Grant (Non-Wage)	17,466
LCII: Kanyangan	Okodo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,262
LCII: Kateta	Acomia P.S.	Source: Sector Conditional Grant (Non-Wage)	24,368
LCII: Kateta	Kateta Model P.S.	Source: Sector Conditional Grant (Non-Wage)	20,033
LCII: Kateta	Kocokodoro P.S.	Source: Sector Conditional Grant (Non-Wage)	24,742
LCII: Kateta	Lemtom P.S	Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: Kateta	Omagara P.S.	Source: Sector Conditional Grant (Non-Wage)	14,831
LCII: Kateta	Osokotoit P.S.	Source: Sector Conditional Grant (Non-Wage)	14,661
LCII: Ojetenyang	Aep P.S	Source: Sector Conditional Grant (Non-Wage)	17,483
LCII: Ojetenyang	Alos P.S.	Source: Sector Conditional Grant (Non-Wage)	17,891

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LCII: Ojetenyang	Ojetenyanga P.S.				Source: Sector Conditional Grant (Non-Wage)				19,707		
LCII: Ojetenyang	Owiny Agule P.S				Source: Sector Conditional Grant (Non-Wage)				11,669		
LCII: Omagara	AGURUR P.S				Source: Sector Conditional Grant (Non-Wage)				17,925		
Total for LCIII: Serere town council		County: Serere								62,449	
LCII: Kakusi	Akudam P.S.				Source: Sector Conditional Grant (Non-Wage)				15,375		
LCII: Kakusi	OLIO P.S.				Source: Sector Conditional Grant (Non-Wage)				13,607		
LCII: Kakusi	Serere P.S.				Source: Sector Conditional Grant (Non-Wage)				15,066		
LCII: Kakusi	Serere Township				Source: Sector Conditional Grant (Non-Wage)				18,401		
Total Cost of output8151		0	1,786,898	0	0	1,786,898	0	1,786,898	0	0	1,786,898
Total Cost of Lower Local Services		0	1,786,898	0	0	1,786,898	0	1,786,898	0	0	1,786,898
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	459,975	0	459,975	0	0	240,000	0	240,000
Total for LCIII: Kasilo town council		County: Kasilo								60,000	
LCII: Kamod	Education Office	Building Construction - Schools-256		Source: Sector Development Grant				60,000			
Total for LCIII: Kadungulu town council		County: Kasilo								60,000	
LCII: Kadungulu Central Ward	Kadungulu Township Primary School	Building Construction - Schools-256		Source: Sector Development Grant				60,000			
Total for LCIII: Kyere		County: Serere								60,000	
LCII: Omagoro	Omagoro Primary School	Building Construction - Schools-256		Source: Sector Development Grant				60,000			
Total for LCIII: Kateta		County: Serere								60,000	
LCII: Omagara	Agurur Primary School	Building Construction - Schools-256		Source: Sector Development Grant				60,000			
312104 Other Structures		0	0	6,354	0	6,354	0	0	0	0	0
Total Cost of output8180		0	0	466,329	0	466,329	0	0	240,000	0	240,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	119,795	0	119,795
Total for LCIII: Kadungulu		County: Kasilo								20,000	
LCII: Iruko	Iruko Primary School	Building Construction - Latrines-237		Source: Sector Development Grant				20,000			
Total for LCIII: Atiira		County: Serere								19,795	
LCII: Opuure	Adipala Primary School	Building Construction - Latrines-237		Source: Sector Development Grant				19,795			

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<b>Total for LCIII: Kyere</b>		<b>County: Serere</b>		<b>20,000</b>
<i>LCII: Kyere</i>	<i>Kyere Township Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
<b>Total for LCIII: Kateta</b>		<b>County: Serere</b>		<b>40,000</b>
<i>LCII: Ojetenyang</i>	<i>Ojetenyang Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
<i>LCII: Omagara</i>	<i>Agurur Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>20,000</b>
<i>LCII: Okulonyo</i>	<i>Akudam Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>		<b>0</b>	<b>0</b>	<b>0</b>
312203 Furniture & Fixtures		0	0	0
<b>Total for LCIII: Labori</b>		<b>County: Kasilo</b>		<b>4,500</b>
<i>LCII: Aarapoo</i>	<i>Aarapoo Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
<b>Total for LCIII: Kasilo town council</b>		<b>County: Kasilo</b>		<b>4,500</b>
<i>LCII: Kamod</i>	<i>Bugondo Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
<b>Total for LCIII: Kadungulu</b>		<b>County: Kasilo</b>		<b>4,500</b>
<i>LCII: Kagwara</i>	<i>Agwara Port Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
<b>Total for LCIII: Kadungulu town council</b>		<b>County: Kasilo</b>		<b>4,500</b>
<i>LCII: Kadungulu Central Ward</i>	<i>Kadungulu Township Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
<b>Total for LCIII: Atiira</b>		<b>County: Serere</b>		<b>4,500</b>
<i>LCII: Atiira</i>	<i>Atiira Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
<b>Total for LCIII: Olio</b>		<b>County: Serere</b>		<b>4,500</b>
<i>LCII: Oburin</i>	<i>Jelel Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>

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<b>Total for LCIII: Kyere</b>		<b>County: Serere</b>	<b>4,500</b>
<i>LCII: Omagoro</i>	<i>Omagoro Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
<b>Total for LCIII: Kateta</b>		<b>County: Serere</b>	<b>15,797</b>
<i>LCII: Kanyangan</i>	<i>Kanyangan Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
<i>LCII: Kateta</i>	<i>Acomia Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 2,297</i>
<i>LCII: Omagara</i>	<i>Agurur Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
<i>LCII: Owiny Agule</i>	<i>Owiny-Agule Primay School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>	<b>4,500</b>
<i>LCII: Osuguro</i>	<i>Olio Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>

<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>51,797</b>	<b>0</b>	<b>51,797</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>502,329</b>	<b>0</b>	<b>502,329</b>	<b>0</b>	<b>0</b>	<b>411,592</b>	<b>0</b>	<b>411,592</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>8,398,579</b>	<b>1,786,898</b>	<b>502,329</b>	<b>0</b>	<b>10,687,805</b>	<b>9,588,700</b>	<b>1,815,430</b>	<b>411,592</b>	<b>0</b>	<b>11,815,723</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,711,069	0	0	0	2,711,069	3,241,682	0	0	0	3,241,682
221003 Staff Training	0	0	0	0	0	0	52,961	0	0	52,961
<b>Total Cost of output8201</b>	<b>2,711,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711,069</b>	<b>3,241,682</b>	<b>52,961</b>	<b>0</b>	<b>0</b>	<b>3,294,643</b>
<b>Total Cost of Higher LG Services</b>	<b>2,711,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711,069</b>	<b>3,241,682</b>	<b>52,961</b>	<b>0</b>	<b>0</b>	<b>3,294,643</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078251 Secondary Capitation(USE)(LLS)

263106 Other Current grants	0	16,732	0	0	16,732	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,381,665	0	0	1,381,665	0	1,222,235	0	0	1,222,235

<b>Total for LCIII: Labori</b>		<b>County: Kasilo</b>	<b>59,850</b>
<i>LCII: Aarapoo</i>		<i>Labori High School</i>	<i>Source: Sector Conditional Grant (Non-Wage) 59,850</i>

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Total for LCIII: Kasilo town council					County: Kasilo					107,865		
LCII: Kamod					KAMOD S.S		Source: Sector Conditional Grant (Non-Wage)			107,865		
Total for LCIII: Pingire					County: Kasilo					82,950		
LCII: Akumoi					PIGIRE S.S		Source: Sector Conditional Grant (Non-Wage)			82,950		
Total for LCIII: Kadungulu town council					County: Kasilo					138,950		
LCII: Adukut Ward					KADUNGULU .S		Source: Sector Conditional Grant (Non-Wage)			138,950		
Total for LCIII: Kidetok town council					County: Kasilo					95,780		
LCII: Agonyo I Ward					ST ELIZABETHS GIRLS S.S.S KIDETOK		Source: Sector Conditional Grant (Non-Wage)			95,780		
Total for LCIII: Atiira					County: Serere					123,095		
LCII: Alengo					ATIIRA SS		Source: Sector Conditional Grant (Non-Wage)			123,095		
Total for LCIII: Kyere					County: Serere					135,580		
LCII: Abuket					KYERE S.S		Source: Sector Conditional Grant (Non-Wage)			135,580		
Total for LCIII: Kateta					County: Serere					309,230		
LCII: Kamusala					KATETA HILL VIEW S.S		Source: Sector Conditional Grant (Non-Wage)			174,405		
LCII: Kamusala					OJETENYANG SEED S.S		Source: Sector Conditional Grant (Non-Wage)			134,825		
Total for LCIII: Serere town council					County: Serere					168,935		
LCII: Kakusi					SERERE S.S		Source: Sector Conditional Grant (Non-Wage)			168,935		
Total Cost of output8251			0	1,398,397	0	0	1,398,397	0	1,222,235	0	0	1,222,235
Total Cost of Lower Local Services			0	1,398,397	0	0	1,398,397	0	1,222,235	0	0	1,222,235
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital												
312203 Furniture & Fixtures			0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8275			0	0	210,522	0	210,522	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	39,925	0	39,925
Total for LCIII: Olio					County: Serere					39,925		
LCII: Oburin		DEOs Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant			39,925			
312101 Non-Residential Buildings			0	0	782,175	0	782,175	0	0	735,577	0	735,577

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Total for LCIII: Olio				County: Serere				735,577			
LCII: Oburin		Olio Seed Secondary School		Building Construction - Schools-256		Source: Sector Development Grant				735,577	
312104 Other Structures		0	0	23,824	0	23,824	0	0	23,000	0	23,000
Total for LCIII: Olio				County: Serere				23,000			
LCII: Oburin		DEOs office		Construction Services - Certificates-391		Source: Sector Development Grant				23,000	
Total Cost of output8280		0	0	805,999	0	805,999	0	0	798,502	0	798,502
Total Cost of Capital Purchases		0	0	1,016,521	0	1,016,521	0	0	798,502	0	798,502
Total cost of Secondary Education		2,711,069	1,398,397	1,016,521	0	5,125,987	3,241,682	1,275,196	798,502	0	5,315,381

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	251,752	0	0	0	251,752	251,752	0	0	0	251,752
Total Cost of output8301	251,752	0	0	0	251,752	251,752	0	0	0	251,752
Total Cost of Higher LG Services	251,752	0	0	0	251,752	251,752	0	0	0	251,752
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	116,855	0	0	116,855
Total for LCIII: Olio		County: Serere								116,855
LCII: Kakus	Olio Polytechic	Transfers to other govt. units (Current)			Source: Sector Conditional Grant (Non-Wage)				116,855	
263367 Sector Conditional Grant (Non-Wage)	0	116,855	0	0	116,855	0	0	0	0	0
Total Cost of output8351	0	116,855	0	0	116,855	0	116,855	0	0	116,855
Total Cost of Lower Local Services	0	116,855	0	0	116,855	0	116,855	0	0	116,855
Total cost of Skills Development	251,752	116,855	0	0	368,607	251,752	116,855	0	0	368,607

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	0	2,650	0	3,294	0	0	3,294
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	671	0	0	671	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000	0	7,000	0	0	7,000
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>41,320</b>	<b>0</b>	<b>0</b>	<b>41,320</b>	<b>0</b>	<b>28,294</b>	<b>0</b>	<b>0</b>	<b>28,294</b>

## 078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,308	0	0	5,308	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8402</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078403 Sports Development services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	23,142	0	0	23,142	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>36,142</b>	<b>0</b>	<b>0</b>	<b>36,142</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 078404 Sector Capacity Development

213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	671	0	0	671
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>11,671</b>	<b>0</b>	<b>0</b>	<b>11,671</b>

## 078405 Education Management Services

211101 General Staff Salaries	78,166	0	0	0	78,166	78,166	0	0	0	78,166
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	35,000	0	0	35,000	0	60,500	0	0	60,500
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	3,212	0	0	3,212	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>78,166</b>	<b>57,712</b>	<b>0</b>	<b>0</b>	<b>135,878</b>	<b>78,166</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>153,166</b>
<b>Total Cost of Higher LG Services</b>	<b>78,166</b>	<b>153,483</b>	<b>0</b>	<b>0</b>	<b>231,649</b>	<b>78,166</b>	<b>144,965</b>	<b>0</b>	<b>0</b>	<b>223,131</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>78,166</b>	<b>153,483</b>	<b>0</b>	<b>0</b>	<b>231,649</b>	<b>78,166</b>	<b>144,965</b>	<b>0</b>	<b>0</b>	<b>223,131</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078501 Special Needs Education Services

227001 Travel inland	0	2,077	0	0	2,077	0	2,077	0	0	2,077
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8501</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>0</b>	<b>3,277</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>0</b>	<b>3,277</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>0</b>	<b>3,277</b>
<b>Total cost of Education</b>	<b>11,439,565</b>	<b>3,458,910</b>	<b>1,518,850</b>	<b>0</b>	<b>16,417,325</b>	<b>13,160,300</b>	<b>3,355,725</b>	<b>1,210,094</b>	<b>0</b>	<b>17,726,119</b>

**Vote:596 Serere District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>401,641</b>	<b>491,168</b>	<b>817,541</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	4,500
District Unconditional Grant (Wage)	56,524	42,357	56,524
Locally Raised Revenues	5,700	3,425	8,000
Other Transfers from Central Government	334,417	442,886	748,517
<b>Development Revenues</b>	<b>403,777</b>	<b>403,777</b>	<b>473,777</b>
District Discretionary Development Equalization Grant	0	0	70,000
Sector Development Grant	403,777	403,777	403,777
<b>Total Revenues shares</b>	<b>805,417</b>	<b>894,945</b>	<b>1,291,318</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,524	42,357	56,524
Non Wage	345,117	150,409	761,017
<b>Development Expenditure</b>			
Domestic Development	403,777	217,892	473,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>805,417</b>	<b>410,657</b>	<b>1,291,318</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**048105 District Road equipment and machinery repaired**

228003 Maintenance – Machinery, Equipment & Furniture	0	44,677	0	0	44,677	0	37,357	0	0	37,357
<b>Total Cost of output8105</b>	<b>0</b>	<b>44,677</b>	<b>0</b>	<b>0</b>	<b>44,677</b>	<b>0</b>	<b>37,357</b>	<b>0</b>	<b>0</b>	<b>37,357</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	56,524	0	0	0	56,524	56,524	0	0	0	56,524
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	285	0	0	285
227001 Travel inland	0	20,456	0	0	20,456	0	21,256	0	0	21,256
227004 Fuel, Lubricants and Oils	0	3,998	0	0	3,998	0	5,200	0	0	5,200
<b>Total Cost of output8108</b>	<b>56,524</b>	<b>27,454</b>	<b>0</b>	<b>0</b>	<b>83,978</b>	<b>56,524</b>	<b>29,941</b>	<b>0</b>	<b>0</b>	<b>86,465</b>
<b>Total Cost of Higher LG Services</b>	<b>56,524</b>	<b>72,131</b>	<b>0</b>	<b>0</b>	<b>128,655</b>	<b>56,524</b>	<b>67,298</b>	<b>0</b>	<b>0</b>	<b>123,822</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	112,825	0	0	112,825
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**Total for LCIII: Labori** **County: Kasilo** **8,912**

LCII: Labori Labori Subcounty Serere DLG Source: Other Transfers from Central Government 8,912

**Total for LCIII: Kadungulu** **County: Kasilo** **10,125**

LCII: Kadungulu Kadungulu Subcounty Serere DLG Source: Other Transfers from Central Government 10,125

**Total for LCIII: Pingire** **County: Kasilo** **12,488**

LCII: Pingire Pingire Subcounty Serere DLG Source: Other Transfers from Central Government 12,488

**Total for LCIII: Bugondo** **County: Kasilo** **15,944**

LCII: Bugondo Bugondo Subcounty Serere DLG Source: Other Transfers from Central Government 15,944

**Total for LCIII: Atiira** **County: Serere** **9,032**

LCII: Atiira Atiira Subcounty Serere DLG Source: Other Transfers from Central Government 9,032

**Total for LCIII: Olio** **County: Serere** **12,378**

LCII: Okulonyo Olio Subcounty Serere DLG Source: Other Transfers from Central Government 12,378

**Total for LCIII: Kyere** **County: Serere** **20,618**

LCII: Kyere Kyere Subcounty Serere DLG Source: Other Transfers from Central Government 20,618

**Total for LCIII: Kateta** **County: Serere** **23,327**

LCII: Kateta Kateta Subcounty Serere DLG Source: Other Transfers from Central Government 23,327

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,825</b>	<b>0</b>	<b>0</b>	<b>112,825</b>
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**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	340,653	0	0	340,653
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**Total for LCIII: Kasilo town council** **County: Kasilo** **102,949**

LCII: Kamod Kasilo Town Council Serere DLG Source: Other Transfers from Central Government 102,949

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<b>Total for LCIII: Kadungulu town council</b>		<b>County: Kasilo</b>		<b>39,701</b>	
<i>LCII: Kadungulu Central Ward</i>	<i>Kadungulu Town Council</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>39,701</i>	
<b>Total for LCIII: Kidetok town council</b>		<b>County: Kasilo</b>		<b>39,701</b>	
<i>LCII: Central ward</i>	<i>Kidetok Town Council</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>39,701</i>	
<b>Total for LCIII: Serere town council</b>		<b>County: Serere</b>		<b>158,302</b>	
<i>LCII: Osuguro</i>	<i>Serere Town Council</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>158,302</i>	
<b>Total Cost of output8156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,653</b>
<b>048158 District Roads Maintainence (URF)</b>					
263367 Sector Conditional Grant (Non-Wage)	0	87,174	0	0	87,174
263370 Sector Development Grant	0	0	0	0	161,068
<b>Total for LCIII: Pingire</b>		<b>County: Kasilo</b>		<b>60,000</b>	
<i>LCII: Pingire</i>	<i>Apapai Opunoi Road (7.8 kms)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>	
<b>Total for LCIII: Atiira</b>		<b>County: Serere</b>		<b>62,000</b>	
<i>LCII: Asilang</i>	<i>Odokai Obit Apama Road (8.6 Kms PM)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>62,000</i>	
<b>Total for LCIII: Kyere</b>		<b>County: Serere</b>		<b>39,068</b>	
<i>LCII: Kamurojo</i>	<i>MoruAtiang Ochorai Kamuronjo Road (8 Kms MM)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>39,068</i>	
<b>Total Cost of output8158</b>	<b>0</b>	<b>87,174</b>	<b>0</b>	<b>0</b>	<b>161,068</b>
<b>048159 District and Community Access Roads Maintenance</b>					
263367 Sector Conditional Grant (Non-Wage)	0	185,812	0	0	185,812
263370 Sector Development Grant	0	0	0	0	79,174
<b>Total for LCIII: Pingire</b>		<b>County: Kasilo</b>		<b>14,884</b>	
<i>LCII: Okidi</i>	<i>Pingire Okidi Kasilo (10 Kms RMM)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,272</i>	
<i>LCII: Pingire</i>	<i>Pinigire Pingiire Landing Site (7.6 Kms RMM)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,612</i>	
<b>Total for LCIII: Bugondo</b>		<b>County: Kasilo</b>		<b>20,492</b>	
<i>LCII: Bugondo</i>	<i>Bugondo-Ogera-Kadungulu (18 Kms RMM)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,664</i>	
<i>LCII: Kamod</i>	<i>Kamod Kasilo (4.4 Kms RMM)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,828</i>	
<b>Total for LCIII: Atiira</b>		<b>County: Serere</b>		<b>6,960</b>	
<i>LCII: Atiira</i>	<i>Atiira-Old Mbale (8.0 Kms RMM)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,960</i>	
<b>Total for LCIII: Olio</b>		<b>County: Serere</b>		<b>14,704</b>	
<i>LCII: Akoboi</i>	<i>Kamod-Akoboi-Atiira (19.2 Kms RMM)</i>	<i>Serere DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,704</i>	

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Total for LCIII: Kyere				County: Serere				10,000				
LCII: Kelim	Asuret-Magoro-Kyere (11 Kms RMM)	Serere DLG	Source: Other Transfers from Central Government				10,000					
Total for LCIII: Kateta				County: Serere				12,134				
LCII: Kateta	Brooks Corner Kateta (8.2 Kms RMM)	Serere DLG	Source: Other Transfers from Central Government				7,134					
LCII: Kateta	Kateta-Acomia -Pingire (13.8 Kms RMM)	Serere DLG	Source: Other Transfers from Central Government				5,000					
Total Cost of output		8159	0	185,812	0	0	185,812	0	79,174	0	0	79,174
Total Cost of Lower Local Services		0	272,986	0	0	0	272,986	0	693,720	0	0	693,720
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048175 Non Standard Service Delivery Capital												
312103 Roads and Bridges		0	0	0	0	0	0	0	70,000	0	70,000	
Total for LCIII: Olio				County: Serere				70,000				
LCII: Okulonyo	Akuya TC - Ongiji TC (8 Kms PM)	Roads and Bridges - Bridges-1557	Source: District Discretionary Development Equalization Grant				70,000					
Total Cost of output		8175	0	0	0	0	0	0	70,000	0	70,000	
048180 Rural roads construction and rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	14,000	0	14,000	0	0	14,000	0	14,000	
Total for LCIII: Serere town council				County: Serere				14,000				
LCII: Osuburo	District Engineers Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				6,000					
LCII: Osuburo	District Engineers Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				8,000					
312103 Roads and Bridges		0	0	383,588	0	383,588	0	0	383,587	0	383,587	
Total for LCIII: Kidetok town council				County: Kasilo				14,882				
LCII: Central ward	Low Cost Seal Retention for Kidetok TC Road	Roads and Bridges - Certificates-1558	Source: Sector Development Grant				14,882					
Total for LCIII: Serere town council				County: Serere				368,705				
LCII: Osuburo	Kikota TC to Nasarri gate (01 Kms)	Roads and Bridges - Bridges-1557	Source: Sector Development Grant				368,705					
312203 Furniture & Fixtures		0	0	2,400	0	2,400	0	0	0	0	0	
312211 Office Equipment		0	0	50	0	50	0	0	2,590	0	2,590	
Total for LCIII: Serere town council				County: Serere				2,590				
LCII: Osuburo	DE Office	Material Testing	Source: Sector Development Grant				2,000					

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LCII: Osuguro	DE Office	Office Cleaning Material	Source: Sector Development Grant	590						
312213 ICT Equipment	0	0	550	0	550	0	0	3,600	0	3,600
Total for LCIII: Serere town council		County: Serere							3,600	
LCII: Osuguro	District Engineers Office	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	600						
LCII: Osuguro	District Engineers Office	ICT - Assorted Computer Consumables-709	Source: Sector Development Grant	1,800						
LCII: Osuguro	District Engineers Office	ICT - Cartridges-727	Source: Sector Development Grant	1,200						
312214 Laboratory and Research Equipment	0	0	3,189	0	3,189	0	0	0	0	0
Total Cost of output	8180	0	0	403,777	0	403,777	0	0	403,777	0
Total Cost of Capital Purchases	0	0	403,777	0	403,777	0	0	473,777	0	473,777
Total cost of District, Urban and Community Access Roads	56,524	345,117	403,777	0	805,417	56,524	761,017	473,777	0	1,291,318
Total cost of Roads and Engineering	56,524	345,117	403,777	0	805,417	56,524	761,017	473,777	0	1,291,318

**Vote:596 Serere District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,787</b>	<b>73,252</b>	<b>122,906</b>
District Unconditional Grant (Non-Wage)	0	0	4,500
District Unconditional Grant (Wage)	25,000	18,750	25,000
Locally Raised Revenues	5,000	4,085	8,000
Sector Conditional Grant (Non-Wage)	83,787	50,417	85,406
<b>Development Revenues</b>	<b>663,220</b>	<b>663,220</b>	<b>776,752</b>
District Discretionary Development Equalization Grant	0	0	60,000
Sector Development Grant	663,220	663,220	716,752
<b>Total Revenues shares</b>	<b>777,007</b>	<b>736,472</b>	<b>899,658</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	18,212	25,000
Non Wage	88,787	54,502	97,906
<b>Development Expenditure</b>			
Domestic Development	663,220	150,090	776,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>777,007</b>	<b>222,804</b>	<b>899,658</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,132	0	0	1,132

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222001 Telecommunications	0	400	0	0	400	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400	0	450	0	0	450
223006 Water	0	400	0	0	400	0	480	0	0	480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	5,366	0	0	5,366	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	16,600	0	0	16,600	0	16,262	0	0	16,262
<b>Total Cost of output8101</b>	<b>25,000</b>	<b>38,966</b>	<b>0</b>	<b>0</b>	<b>63,966</b>	<b>25,000</b>	<b>42,924</b>	<b>0</b>	<b>0</b>	<b>67,924</b>

**098102 Supervision, monitoring and coordination**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	800	0	0	800	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	1,120	0	0	1,120
222001 Telecommunications	0	800	0	0	800	0	900	0	0	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	4,800	0	0	4,800
227001 Travel inland	0	17,028	0	0	17,028	0	11,162	0	0	11,162
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,800	0	0	4,800
<b>Total Cost of output8102</b>	<b>0</b>	<b>26,048</b>	<b>0</b>	<b>0</b>	<b>26,048</b>	<b>0</b>	<b>25,582</b>	<b>0</b>	<b>0</b>	<b>25,582</b>

**098104 Promotion of Community Based Management**

221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	920	0	0	920	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	656	0	0	656	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,900	0	0	2,900	0	400	0	0	400
227001 Travel inland	0	12,472	0	0	12,472	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	3,824	0	0	3,824	0	8,000	0	0	8,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>23,773</b>	<b>0</b>	<b>0</b>	<b>23,773</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>29,400</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>88,787</b>	<b>0</b>	<b>0</b>	<b>113,787</b>	<b>25,000</b>	<b>97,906</b>	<b>0</b>	<b>0</b>	<b>122,906</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,091	0	1,091
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Total for LCIII: Bugondo			County: Kasilo						1,091	
LCII: Kongoto	Apapai mini solar project	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant						1,091	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,730	0	13,730	0	0	22,500	0	22,500
Total for LCIII: Bugondo			County: Kasilo						13,500	
LCII: AGULE	Owii irrigation scheme	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant						5,100	
LCII: Kongoto	Apapai Mini Solar	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						8,400	
Total for LCIII: Kateta			County: Serere						9,000	
LCII: Kamusala	Pokor B project	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						9,000	
312202 Machinery and Equipment	0	0	40,825	0	40,825	0	0	30,000	0	30,000
Total for LCIII: Serere town council			County: Serere						30,000	
LCII: Ouguro	District Water office	Machinery and Equipment - Solar-1125	Source: Sector Development Grant						30,000	
Total Cost of output8172	0	0	54,555	0	54,555	0	0	53,591	0	53,591
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	38,245	0	38,245	0	0	41,550	0	41,550
Total for LCIII: Serere town council			County: Serere						41,550	
LCII: Ouguro	District Water office	Construction Services - Certificates-391	Source: Sector Development Grant						41,550	
Total Cost of output8175	0	0	38,245	0	38,245	0	0	41,550	0	41,550
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	24,040	0	24,040	0	0	50,000	0	50,000
Total for LCIII: Labori			County: Kasilo						25,000	
LCII: Obangin	Opunoi Primary school	Building Construction - General Construction Works-227	Source: Sector Development Grant						25,000	

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<b>Total for LCIII: Olio</b>		<b>County: Serere</b>		<b>25,000</b>						
<i>LCII: Okulonyo</i>	<i>Okulonyo p/s</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<b>Total Cost of output</b>		<b>8180</b>	<b>0</b>	<b>0</b>	<b>24,040</b>	<b>0</b>	<b>24,040</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,000	30,000
<b>Total for LCIII: Atiira</b>		<b>County: Serere</b>		<b>30,000</b>						
<i>LCII: Alengo</i>	<i>Obia village production well</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
312104 Other Structures		0	0	458,380	0	458,380	0	0	354,000	354,000
<b>Total for LCIII: Labori</b>		<b>County: Kasilo</b>		<b>54,000</b>						
<i>LCII: Aswii</i>	<i>Agirigiroi village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>27,000</i>						
<i>LCII: Aswii</i>	<i>Aswii vilage (Labori High School)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>27,000</i>						
<b>Total for LCIII: Kadungulu</b>		<b>County: Kasilo</b>		<b>12,000</b>						
<i>LCII: Kagwara</i>	<i>Opiya 11 village borehole</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
<b>Total for LCIII: Kidetok town council</b>		<b>County: Kasilo</b>		<b>27,000</b>						
<i>LCII: Central ward</i>	<i>Aboloi village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>27,000</i>						
<b>Total for LCIII: Atiira</b>		<b>County: Serere</b>		<b>72,000</b>						
<i>LCII: Atiira</i>	<i>Apokor central solar well</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
<i>LCII: Atiira</i>	<i>Onguratok village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>27,000</i>						
<i>LCII: Opuure</i>	<i>Opuure village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>27,000</i>						
<b>Total for LCIII: Olio</b>		<b>County: Serere</b>		<b>66,000</b>						
<i>LCII: Akoboi</i>	<i>Akoboi p/s</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>27,000</i>						

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LCII: Oburin	Oedo village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,000
LCII: Okulonyo	Okulonyo p/s vilage borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	12,000
<b>Total for LCIII: Kyere</b>		<b>County: Serere</b>		<b>81,000</b>
LCII: Kangodo	Ojama Banda village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,000
LCII: Kelim	Obur village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	27,000
LCII: Kyere	Alilimo village	Construction Services - Water Schemes-418	Source: Sector Development Grant	27,000
<b>Total for LCIII: Kateta</b>		<b>County: Serere</b>		<b>42,000</b>
LCII: Okodo	Abokony village	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	27,000
LCII: Okodo	Ocwii village boreholes	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	15,000
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>458,380</b>
<b>098184 Construction of piped water supply system</b>		<b>0</b>	<b>0</b>	<b>458,380</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	48,000	0
312104 Other Structures	0	0	40,000	0
<b>Total for LCIII: Bugondo</b>		<b>County: Kasilo</b>		<b>247,611</b>
LCII: AGULE	Owii vilage irrigation scheme	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	54,900
LCII: Kongoto	Apapai RGC	Construction Services - Water Schemes-418	Source: Sector Development Grant	192,711
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>88,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>663,220</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>25,000</b>	<b>88,787</b>	<b>663,220</b>
<b>Total cost of Water</b>		<b>25,000</b>	<b>88,787</b>	<b>663,220</b>

**Vote:596 Serere District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>140,031</b>	<b>96,256</b>	<b>140,912</b>
District Unconditional Grant (Non-Wage)	8,000	3,200	8,000
District Unconditional Grant (Wage)	95,631	71,522	95,631
Locally Raised Revenues	10,400	5,889	10,400
Sector Conditional Grant (Non-Wage)	26,000	15,645	26,881
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	25,000	25,000	25,000
<b>Total Revenues shares</b>	<b>165,031</b>	<b>121,256</b>	<b>165,912</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,631	70,773	95,631
Non Wage	44,400	17,227	45,281
<b>Development Expenditure</b>			
Domestic Development	25,000	16,596	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,031</b>	<b>104,596</b>	<b>165,912</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**098301 Districts Wetland Planning , Regulation and Promotion**

211101 General Staff Salaries	95,631	0	0	0	95,631	95,631	0	0	0	95,631
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,288	0	0	4,288

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221012 Small Office Equipment	0	200	0	0	200	0	400	0	0	400
222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	7,600	2,500	0	10,100	0	7,000	2,500	0	9,500
227002 Travel abroad	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
228002 Maintenance - Vehicles	0	3,400	0	0	3,400	0	3,400	0	0	3,400
<b>Total Cost of output8301</b>	<b>95,631</b>	<b>21,000</b>	<b>2,500</b>	<b>0</b>	<b>119,131</b>	<b>95,631</b>	<b>21,088</b>	<b>2,500</b>	<b>0</b>	<b>119,219</b>

**098303 Tree Planting and Afforestation**

222001 Telecommunications	0	40	0	0	40	0	40	0	0	40
224006 Agricultural Supplies	0	1,270	1,000	0	2,270	0	1,826	0	0	1,826
227001 Travel inland	0	1,249	0	0	1,249	0	800	0	0	800
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output8303</b>	<b>0</b>	<b>3,159</b>	<b>1,000</b>	<b>0</b>	<b>4,159</b>	<b>0</b>	<b>3,266</b>	<b>0</b>	<b>0</b>	<b>3,266</b>

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

221009 Welfare and Entertainment	0	380	0	0	380	0	380	0	0	380
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
222001 Telecommunications	0	80	0	0	80	0	40	0	0	40
227001 Travel inland	0	2,952	0	0	2,952	0	2,446	0	0	2,446
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>3,266</b>	<b>0</b>	<b>0</b>	<b>3,266</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
222001 Telecommunications	0	40	0	0	40	0	80	0	0	80
227001 Travel inland	0	1,839	0	0	1,839	0	2,675	0	0	2,675
228002 Maintenance - Vehicles	0	880	0	0	880	0	800	0	0	800
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>3,159</b>	<b>0</b>	<b>4,355</b>	<b>0</b>	<b>0</b>	<b>4,355</b>

**098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	318	0	0	318	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,456	0	0	1,456	0	1,461	0	0	1,461
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,574</b>	<b>0</b>	<b>0</b>	<b>2,574</b>	<b>0</b>	<b>2,661</b>	<b>0</b>	<b>0</b>	<b>2,661</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	340	0	0	340
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40

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227001 Travel inland	0	2,321	0	0	2,321	0	2,412	0	0	2,412
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output8307</b>	<b>0</b>	<b>3,861</b>	<b>0</b>	<b>0</b>	<b>3,861</b>	<b>0</b>	<b>3,992</b>	<b>0</b>	<b>0</b>	<b>3,992</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	630	0	0	630	0	696	0	0	696
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>1,996</b>	<b>0</b>	<b>0</b>	<b>1,996</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	650	0	0	650
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,754	0	0	2,754	0	2,907	0	0	2,907
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8309</b>	<b>0</b>	<b>4,504</b>	<b>0</b>	<b>0</b>	<b>4,504</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>0</b>	<b>4,657</b>

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

221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	5,000	0	0	4,500	0	4,500
221009 Welfare and Entertainment	0	0	1,600	0	1,600	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	1,200	0	0	1,200	0	1,200
222001 Telecommunications	0	0	240	0	240	0	0	240	0	240
222003 Information and communications technology (ICT)	0	0	510	0	510	0	0	360	0	360
227001 Travel inland	0	0	10,550	0	10,550	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200	0	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	0	1,200	0	1,200	0	0	1,200	0	1,200
<b>Total Cost of output8310</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>Total Cost of Higher LG Services</b>	<b>95,631</b>	<b>44,400</b>	<b>25,000</b>	<b>0</b>	<b>165,031</b>	<b>95,631</b>	<b>45,281</b>	<b>25,000</b>	<b>0</b>	<b>165,912</b>
<b>Total cost of Natural Resources Management</b>	<b>95,631</b>	<b>44,400</b>	<b>25,000</b>	<b>0</b>	<b>165,031</b>	<b>95,631</b>	<b>45,281</b>	<b>25,000</b>	<b>0</b>	<b>165,912</b>
<b>Total cost of Natural Resources</b>	<b>95,631</b>	<b>44,400</b>	<b>25,000</b>	<b>0</b>	<b>165,031</b>	<b>95,631</b>	<b>45,281</b>	<b>25,000</b>	<b>0</b>	<b>165,912</b>

**Vote:596 Serere District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,836,283</b>	<b>447,076</b>	<b>704,037</b>
District Unconditional Grant (Non-Wage)	8,000	6,955	8,000
District Unconditional Grant (Wage)	66,976	47,423	66,976
Locally Raised Revenues	11,820	0	11,820
Other Transfers from Central Government	1,681,721	341,873	549,183
Sector Conditional Grant (Non-Wage)	67,767	50,825	68,059
<b>Development Revenues</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>
Other Transfers from Central Government	250,000	100,000	0
<b>Total Revenues shares</b>	<b>2,086,283</b>	<b>547,076</b>	<b>704,037</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,976	47,423	66,976
Non Wage	1,769,307	280,924	637,061
<b>Development Expenditure</b>			
Domestic Development	250,000	69,666	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,086,283</b>	<b>398,013</b>	<b>704,037</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,080	0	0	2,080	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350	0	1,430	0	0	1,430
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,430</b>	<b>0</b>	<b>0</b>	<b>3,430</b>	<b>0</b>	<b>3,430</b>	<b>0</b>	<b>0</b>	<b>3,430</b>

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## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,975	0	0	4,975	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,975	0	0	6,975
<b>Total Cost of output8105</b>	<b>0</b>	<b>10,975</b>	<b>0</b>	<b>0</b>	<b>10,975</b>	<b>0</b>	<b>10,975</b>	<b>0</b>	<b>0</b>	<b>10,975</b>

## 108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108108 Children and Youth Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,859	0	0	1,859	0	1,859	0	0	1,859
<b>Total Cost of output8108</b>	<b>0</b>	<b>6,859</b>	<b>0</b>	<b>0</b>	<b>6,859</b>	<b>0</b>	<b>4,859</b>	<b>0</b>	<b>0</b>	<b>4,859</b>

## 108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	985	0	0	985
227001 Travel inland	0	8,105	0	0	8,105	0	8,000	0	0	8,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>8,985</b>	<b>0</b>	<b>0</b>	<b>8,985</b>	<b>0</b>	<b>8,985</b>	<b>0</b>	<b>0</b>	<b>8,985</b>

## 108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	21,900	0	0	21,900	0	21,900	0	0	21,900
227004 Fuel, Lubricants and Oils	0	2,164	0	0	2,164	0	2,164	0	0	2,164
<b>Total Cost of output8110</b>	<b>0</b>	<b>26,064</b>	<b>0</b>	<b>0</b>	<b>26,064</b>	<b>0</b>	<b>26,064</b>	<b>0</b>	<b>0</b>	<b>26,064</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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**108114 Representation on Women's Councils**

221011 Printing, Stationery, Photocopying and Binding	0	310	0	0	310	0	310	0	0	310
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8114</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>6,310</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	66,976	0	0	0	66,976	66,976	0	0	0	66,976
213001 Medical expenses (To employees)	0	800	0	0	800	0	1,576	0	0	1,576
213002 Incapacity, death benefits and funeral expenses	0	776	0	0	776	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	76	0	0	76	0	76	0	0	76
221008 Computer supplies and Information Technology (IT)	0	780	0	0	780	0	780	0	0	780
221012 Small Office Equipment	0	1,450	0	0	1,450	0	1,450	0	0	1,450
223005 Electricity	0	164	0	0	164	0	400	0	0	400
227001 Travel inland	0	57,840	0	0	57,840	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,477	0	0	3,477	0	3,400	0	0	3,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,574	0	0	1,574
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>66,976</b>	<b>65,963</b>	<b>0</b>	<b>0</b>	<b>132,939</b>	<b>66,976</b>	<b>18,256</b>	<b>0</b>	<b>0</b>	<b>85,232</b>
<b>Total Cost of Higher LG Services</b>	<b>66,976</b>	<b>137,586</b>	<b>0</b>	<b>0</b>	<b>204,562</b>	<b>66,976</b>	<b>87,879</b>	<b>0</b>	<b>0</b>	<b>154,855</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	549,183	0	0	549,183
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**Total for LCIII: Serere town council** **County: Serere** **549,183**

*LCII: Osuburo* *DCDOs Office and Selected Women Groups* *Serere DLG* *Source: Other Transfers from Central Government* *100,000*

*LCII: Osuburo* *Groups selected* *Serere DLD* *Source: Other Transfers from Central Government* *449,183*

263367 Sector Conditional Grant (Non-Wage)	0	1,031,721	0	0	1,031,721	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	600,000	0	0	600,000	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>1,631,721</b>	<b>0</b>	<b>0</b>	<b>1,631,721</b>	<b>0</b>	<b>549,183</b>	<b>0</b>	<b>0</b>	<b>549,183</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,631,721</b>	<b>0</b>	<b>0</b>	<b>1,631,721</b>	<b>0</b>	<b>549,183</b>	<b>0</b>	<b>0</b>	<b>549,183</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:596 Serere District

**FY 2021/22**

Total cost of Community Mobilisation and Empowerment	66,976	1,769,307	250,000	0	2,086,283	66,976	637,061	0	0	704,037
Total cost of Community Based Services	66,976	1,769,307	250,000	0	2,086,283	66,976	637,061	0	0	704,037

**Vote:596 Serere District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>155,338</b>	<b>81,333</b>	<b>154,445</b>
District Unconditional Grant (Non-Wage)	68,868	42,434	60,975
District Unconditional Grant (Wage)	33,000	19,046	53,000
Locally Raised Revenues	53,470	19,853	40,470
<b>Development Revenues</b>	<b>222,711</b>	<b>122,711</b>	<b>169,943</b>
District Discretionary Development Equalization Grant	122,711	122,711	169,943
External Financing	100,000	0	0
<b>Total Revenues shares</b>	<b>378,049</b>	<b>204,044</b>	<b>324,388</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,000	19,046	53,000
Non Wage	122,338	45,001	101,445
<b>Development Expenditure</b>			
Domestic Development	122,711	102,587	169,943
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>378,049</b>	<b>166,634</b>	<b>324,388</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	33,000	0	0	0	33,000	53,000	0	0	0	53,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,491	1,000	0	3,491	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
222001 Telecommunications	0	500	2,000	0	2,500	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	5,878	0	0	5,878	0	6,000	0	0	6,000
227001 Travel inland	0	10,966	3,000	0	13,966	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	3,040	7,200	0	10,240
228002 Maintenance - Vehicles	0	6,000	6,000	0	12,000	0	0	1,500	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>33,000</b>	<b>44,034</b>	<b>14,000</b>	<b>0</b>	<b>91,034</b>	<b>53,000</b>	<b>33,040</b>	<b>8,700</b>	<b>0</b>	<b>94,740</b>

## 138302 District Planning

221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	27,000	0	29,000	0	0	27,000	0	27,000
221012 Small Office Equipment	0	1,100	0	0	1,100	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,500	0	0	11,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,003	0	0	4,003
228002 Maintenance - Vehicles	0	1,900	0	0	1,900	0	7,200	0	0	7,200
<b>Total Cost of output8302</b>	<b>0</b>	<b>36,500</b>	<b>27,000</b>	<b>0</b>	<b>63,500</b>	<b>0</b>	<b>21,203</b>	<b>27,000</b>	<b>0</b>	<b>48,203</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	250	0	250
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	3,750	0	5,750
227004 Fuel, Lubricants and Oils	0	0	3,711	0	3,711	0	0	6,000	0	6,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,000</b>	<b>3,711</b>	<b>0</b>	<b>8,711</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>

## 138304 Demographic data collection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	1,500	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	2,000	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	1,500	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	98,000	98,000	0	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>100,000</b>	<b>101,000</b>	<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>

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## 138305 Project Formulation

213001 Medical expenses (To employees)	0	0	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,234	0	0	3,234
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,871	0	0	1,871
222001 Telecommunications	0	0	0	0	0	0	0	3,750	0	3,750
227001 Travel inland	0	5,105	0	0	5,105	0	0	4,500	0	4,500
228002 Maintenance - Vehicles	0	0	3,000	0	3,000	0	0	2,250	0	2,250
282101 Donations	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,105</b>	<b>3,000</b>	<b>0</b>	<b>8,105</b>	<b>0</b>	<b>5,105</b>	<b>12,000</b>	<b>0</b>	<b>17,105</b>

## 138306 Development Planning

221009 Welfare and Entertainment	0	0	2,500	0	2,500	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	5,500	2,000	0	7,500	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,500</b>	<b>7,000</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>5,500</b>	<b>7,000</b>	<b>0</b>	<b>12,500</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	5,000	10,000	0	15,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	7,500	0	7,500
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,603	1,000	0	4,603	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,603</b>	<b>2,000</b>	<b>0</b>	<b>5,603</b>	<b>0</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	2,000	1,800	0	3,800	0	6,596	0	0	6,596
221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,000	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,750	0	0	1,750	0	0	1,500	0	1,500
227001 Travel inland	0	5,845	8,000	0	13,845	0	0	13,500	0	13,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,800	0	5,800

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228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>11,595</b>	<b>10,800</b>	<b>0</b>	<b>22,395</b>	<b>0</b>	<b>11,596</b>	<b>20,800</b>	<b>0</b>	<b>32,396</b>
<b>Total Cost of Higher LG Services</b>	<b>33,000</b>	<b>122,338</b>	<b>77,511</b>	<b>100,000</b>	<b>332,849</b>	<b>53,000</b>	<b>101,445</b>	<b>118,500</b>	<b>0</b>	<b>272,945</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	20,000	0	20,000	0	0	20,000	0	20,000
<b>Total for LCIII: Serere town council</b>	<b>County: Serere</b>				<b>20,000</b>					
<i>LCII: Osuguro</i>	<i>Planning Dept Block</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>	
312202 Machinery and Equipment	0	0	18,000	0	18,000	0	0	23,000	0	23,000
<b>Total for LCIII: Serere town council</b>	<b>County: Serere</b>				<b>23,000</b>					
<i>LCII: Osuguro</i>	<i>Planning Dept</i>		<i>Machinery and Equipment - Solar-1125</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>23,000</i>	
312203 Furniture & Fixtures	0	0	7,200	0	7,200	0	0	3,443	0	3,443
<b>Total for LCIII: Serere town council</b>	<b>County: Serere</b>				<b>3,443</b>					
<i>LCII: Osuguro</i>	<i>Planning Dept</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,443</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Serere town council</b>	<b>County: Serere</b>				<b>5,000</b>					
<i>LCII: Osuguro</i>	<i>Planning Department</i>		<i>ICT - Computers-733</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>51,443</b>	<b>0</b>	<b>51,443</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>51,443</b>	<b>0</b>	<b>51,443</b>
<b>Total cost of Local Government Planning Services</b>	<b>33,000</b>	<b>122,338</b>	<b>122,711</b>	<b>100,000</b>	<b>378,049</b>	<b>53,000</b>	<b>101,445</b>	<b>169,943</b>	<b>0</b>	<b>324,388</b>
<b>Total cost of Planning</b>	<b>33,000</b>	<b>122,338</b>	<b>122,711</b>	<b>100,000</b>	<b>378,049</b>	<b>53,000</b>	<b>101,445</b>	<b>169,943</b>	<b>0</b>	<b>324,388</b>

**Vote:596 Serere District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,295</b>	<b>35,449</b>	<b>45,580</b>
District Unconditional Grant (Non-Wage)	14,000	19,754	15,000
District Unconditional Grant (Wage)	15,623	11,777	15,623
Locally Raised Revenues	15,672	3,918	14,957
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>45,295</b>	<b>35,449</b>	<b>45,580</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,623	11,652	15,623
Non Wage	29,672	23,628	29,957
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,295</b>	<b>35,280</b>	<b>45,580</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	15,623	0	0	0	15,623	15,623	0	0	0	15,623
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	250	0	0	250
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500

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224004 Cleaning and Sanitation	0	600	0	0	600	0	200	0	0	200
227001 Travel inland	0	7,386	0	0	7,386	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	436	0	0	436
<b>Total Cost of output8201</b>	<b>15,623</b>	<b>8,986</b>	<b>0</b>	<b>0</b>	<b>24,609</b>	<b>15,623</b>	<b>8,986</b>	<b>0</b>	<b>0</b>	<b>24,609</b>

## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	986	0	0	986
227001 Travel inland	0	5,986	0	0	5,986	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>10,986</b>

## 148203 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	900	0	0	900	0	900	0	0	900
<b>Total Cost of output8203</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

## 148204 Sector Management and Monitoring

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	4,864	0	0	4,864
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21	0	0	21
<b>Total Cost of output8204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,285</b>	<b>0</b>	<b>0</b>	<b>5,285</b>
<b>Total Cost of Higher LG Services</b>	<b>15,623</b>	<b>29,672</b>	<b>0</b>	<b>0</b>	<b>45,295</b>	<b>15,623</b>	<b>29,957</b>	<b>0</b>	<b>0</b>	<b>45,580</b>
<b>Total cost of Internal Audit Services</b>	<b>15,623</b>	<b>29,672</b>	<b>0</b>	<b>0</b>	<b>45,295</b>	<b>15,623</b>	<b>29,957</b>	<b>0</b>	<b>0</b>	<b>45,580</b>
<b>Total cost of Internal Audit</b>	<b>15,623</b>	<b>29,672</b>	<b>0</b>	<b>0</b>	<b>45,295</b>	<b>15,623</b>	<b>29,957</b>	<b>0</b>	<b>0</b>	<b>45,580</b>

**Vote:596 Serere District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,186</b>	<b>44,755</b>	<b>72,412</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	9,030
District Unconditional Grant (Wage)	40,797	27,063	40,000
Locally Raised Revenues	7,700	1,925	7,700
Sector Conditional Grant (Non-Wage)	15,689	11,767	15,682
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,058</b>
District Discretionary Development Equalization Grant	0	0	8,058
<b>Total Revenues shares</b>	<b>68,186</b>	<b>44,755</b>	<b>80,470</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,797	27,063	40,000
Non Wage	27,389	15,389	32,412
<b>Development Expenditure</b>			
Domestic Development	0	0	8,058
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,186</b>	<b>42,452</b>	<b>80,470</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

227001 Travel inland	0	2,375	0	0	2,375	0	2,375	8,058	0	10,433
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>8,058</b>	<b>0</b>	<b>10,433</b>

**068302 Enterprise Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,975	0	0	1,975	0	2,375	0	0	2,375
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

## Vote:596 Serere District

FY 2021/22

**068303 Market Linkage Services**

227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,375	0	0	2,375
227004 Fuel, Lubricants and Oils	0	1,375	0	0	1,375	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	1,375	0	0	1,375	0	1,375	0	0	1,375
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>

**068306 Industrial Development Services**

227001 Travel inland	0	2,375	0	0	2,375	0	2,375	0	0	2,375
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

**068307 Sector Capacity Development**

221005 Hire of Venue (chairs, projector, etc)	0	1,375	0	0	1,375	0	1,375	0	0	1,375
<b>Total Cost of output8307</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	40,797	0	0	0	40,797	40,000	0	0	0	40,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,632	0	0	1,632
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,850	0	0	2,850
221012 Small Office Equipment	0	0	0	0	0	0	3,020	0	0	3,020
223005 Electricity	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	4,939	0	0	4,939	0	2,850	0	0	2,850
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,011	0	0	5,011
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8308</b>	<b>40,797</b>	<b>13,339</b>	<b>0</b>	<b>0</b>	<b>54,136</b>	<b>40,000</b>	<b>18,362</b>	<b>0</b>	<b>0</b>	<b>58,362</b>
<b>Total Cost of Higher LG Services</b>	<b>40,797</b>	<b>27,389</b>	<b>0</b>	<b>0</b>	<b>68,186</b>	<b>40,000</b>	<b>32,412</b>	<b>8,058</b>	<b>0</b>	<b>80,470</b>
<b>Total cost of Commercial Services</b>	<b>40,797</b>	<b>27,389</b>	<b>0</b>	<b>0</b>	<b>68,186</b>	<b>40,000</b>	<b>32,412</b>	<b>8,058</b>	<b>0</b>	<b>80,470</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>40,797</b>	<b>27,389</b>	<b>0</b>	<b>0</b>	<b>68,186</b>	<b>40,000</b>	<b>32,412</b>	<b>8,058</b>	<b>0</b>	<b>80,470</b>

**Vote:596 Serere District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Labori	179,878	53,929	149,182
Kasilo town council	312,378	65,053	52,393
Atiira	137,201	97,599	124,005
Olio	168,121	78,685	149,697
Kadungulu	174,078	131,228	153,915
Pingire	179,613	53,734	148,454
Bugondo	348,032	183,395	335,196
Kyere	277,079	135,555	245,130
Kateta	434,060	110,904	374,384
Serere town council	498,283	117,836	215,495
Kadungulu town council	208,911	45,548	79,779
Kidetok town council	194,714	51,789	65,340
<b>Grand Total</b>	<b>3,112,350</b>	<b>1,125,256</b>	<b>2,092,972</b>
<i>o/w: Wage:</i>	<i>469,007</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,503,314</i>	<i>499,149</i>	<i>1,002,000</i>
<i>Domestic Devt:</i>	<i>1,140,029</i>	<i>626,106</i>	<i>1,090,972</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:596 Serere District

FY 2021/22

SubCounty/Town Council/Division: Labori

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,199</b>	<b>23,220</b>	<b>57,123</b>
District Unconditional Grant (Non-Wage)	17,188	10,815	17,777
Locally Raised Revenues	55,910	12,405	39,346
Other Transfers from Central Government	10,101	0	0
<b>Development Revenues</b>	<b>96,679</b>	<b>33,439</b>	<b>92,059</b>
District Discretionary Development Equalization Grant	96,679	30,709	92,059
Locally Raised Revenues	0	2,730	0
<b>Total Revenue Shares</b>	<b>179,878</b>	<b>56,659</b>	<b>149,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	83,199	23,220	57,123
<b>Development Expenditure</b>			
Domestic Development	96,679	30,709	92,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>179,878</b>	<b>53,929</b>	<b>149,182</b>

# Vote:596 Serere District

FY 2021/22

SubCounty/Town Council/Division: Kasilo town council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>303,879</b>	<b>175,223</b>	<b>43,668</b>
Locally Raised Revenues	17,001	11,176	20,834
Other Transfers from Central Government	116,689	56,194	0
Urban Unconditional Grant (Non-Wage)	22,489	21,700	22,834
Urban Unconditional Grant (Wage)	147,700	86,152	0
<b>Development Revenues</b>	<b>8,499</b>	<b>8,144</b>	<b>8,725</b>
Urban Discretionary Development Equalization Grant	8,499	8,144	8,725
<b>Total Revenue Shares</b>	<b>312,378</b>	<b>183,367</b>	<b>52,393</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,700	0	0
Non Wage	156,179	56,909	43,668
<b>Development Expenditure</b>			
Domestic Development	8,499	8,144	8,725
External Financing	0	0	0
<b>Total Expenditure</b>	<b>312,378</b>	<b>65,053</b>	<b>52,393</b>

**Vote:596 Serere District****FY 2021/22****SubCounty/Town Council/Division: Atiira**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,764</b>	<b>16,092</b>	<b>30,101</b>
District Unconditional Grant (Non-Wage)	17,472	12,189	18,101
Locally Raised Revenues	11,055	3,903	12,000
Other Transfers from Central Government	10,237	0	0
<b><i>Development Revenues</i></b>	<b>98,437</b>	<b>87,466</b>	<b>93,904</b>
District Discretionary Development Equalization Grant	98,437	87,466	93,904
<b>Total Revenue Shares</b>	<b>137,201</b>	<b>103,558</b>	<b>124,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,764	14,907	30,101
<b><i>Development Expenditure</i></b>			
Domestic Development	98,437	82,692	93,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,201</b>	<b>97,599</b>	<b>124,005</b>

**Vote:596 Serere District****FY 2021/22****SubCounty/Town Council/Division: Olio**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,815</b>	<b>18,195</b>	<b>32,031</b>
District Unconditional Grant (Non-Wage)	21,491	12,301	22,271
Locally Raised Revenues	9,295	5,895	9,760
Other Transfers from Central Government	14,030	0	0
<b><i>Development Revenues</i></b>	<b>123,306</b>	<b>126,160</b>	<b>117,666</b>
District Discretionary Development Equalization Grant	123,306	126,160	117,666
<b>Total Revenue Shares</b>	<b>168,121</b>	<b>144,355</b>	<b>149,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,815	18,007	32,031
<b><i>Development Expenditure</i></b>			
Domestic Development	123,306	60,678	117,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,121</b>	<b>78,685</b>	<b>149,697</b>

# Vote:596 Serere District

FY 2021/22

SubCounty/Town Council/Division: Kadungulu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,592</b>	<b>53,716</b>	<b>50,321</b>
District Unconditional Grant (Non-Wage)	19,096	18,696	19,801
Locally Raised Revenues	35,020	35,020	30,520
Other Transfers from Central Government	11,477	0	0
<b>Development Revenues</b>	<b>108,485</b>	<b>94,612</b>	<b>103,594</b>
District Discretionary Development Equalization Grant	108,485	94,612	103,594
<b>Total Revenue Shares</b>	<b>174,078</b>	<b>148,328</b>	<b>153,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,592	53,116	50,321
<b>Development Expenditure</b>			
Domestic Development	108,485	78,112	103,594
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,078</b>	<b>131,228</b>	<b>153,915</b>

**Vote:596 Serere District****FY 2021/22****SubCounty/Town Council/Division: Pingire**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>58,819</b>	<b>21,904</b>	<b>33,326</b>
District Unconditional Grant (Non-Wage)	21,085	13,985	21,826
Locally Raised Revenues	23,580	7,919	11,500
Other Transfers from Central Government	14,154	0	0
<b><i>Development Revenues</i></b>	<b>120,794</b>	<b>146,872</b>	<b>115,129</b>
District Discretionary Development Equalization Grant	120,794	146,122	115,129
Locally Raised Revenues	0	750	0
<b>Total Revenue Shares</b>	<b>179,613</b>	<b>168,777</b>	<b>148,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	58,819	21,904	33,326
<b><i>Development Expenditure</i></b>			
Domestic Development	120,794	31,830	115,129
External Financing	0	0	0
<b>Total Expenditure</b>	<b>179,613</b>	<b>53,734</b>	<b>148,454</b>

# Vote:596 Serere District

FY 2021/22

SubCounty/Town Council/Division: Bugondo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>202,119</b>	<b>53,521</b>	<b>196,075</b>
District Unconditional Grant (Non-Wage)	25,144	22,727	26,037
Locally Raised Revenues	158,903	30,794	170,038
Other Transfers from Central Government	18,072	0	0
<b>Development Revenues</b>	<b>145,914</b>	<b>210,856</b>	<b>139,121</b>
District Discretionary Development Equalization Grant	145,914	210,856	139,121
<b>Total Revenue Shares</b>	<b>348,032</b>	<b>264,377</b>	<b>335,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	202,119	52,721	196,075
<b>Development Expenditure</b>			
Domestic Development	145,914	130,674	139,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>348,032</b>	<b>183,395</b>	<b>335,196</b>

# Vote:596 Serere District

FY 2021/22

SubCounty/Town Council/Division: Kyere

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,727</b>	<b>23,421</b>	<b>68,636</b>
District Unconditional Grant (Non-Wage)	31,517	14,187	32,596
Locally Raised Revenues	36,840	9,234	36,040
Other Transfers from Central Government	23,370	0	0
<b>Development Revenues</b>	<b>185,351</b>	<b>195,234</b>	<b>176,495</b>
District Discretionary Development Equalization Grant	185,351	195,234	176,495
<b>Total Revenue Shares</b>	<b>277,079</b>	<b>218,655</b>	<b>245,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	91,727	20,921	68,636
<b>Development Expenditure</b>			
Domestic Development	185,351	114,634	176,495
External Financing	0	0	0
<b>Total Expenditure</b>	<b>277,079</b>	<b>135,555</b>	<b>245,130</b>

**Vote:596 Serere District****FY 2021/22****SubCounty/Town Council/Division: Kateta**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>228,865</b>	<b>62,323</b>	<b>178,511</b>
District Unconditional Grant (Non-Wage)	34,724	25,679	35,997
Locally Raised Revenues	167,700	36,644	142,514
Other Transfers from Central Government	26,441	0	0
<b><i>Development Revenues</i></b>	<b>205,196</b>	<b>194,241</b>	<b>195,873</b>
District Discretionary Development Equalization Grant	205,196	194,241	195,873
<b>Total Revenue Shares</b>	<b>434,060</b>	<b>256,564</b>	<b>374,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	228,865	57,473	178,511
<b><i>Development Expenditure</i></b>			
Domestic Development	205,196	53,431	195,873
External Financing	0	0	0
<b>Total Expenditure</b>	<b>434,060</b>	<b>110,904</b>	<b>374,384</b>

# Vote:596 Serere District

FY 2021/22

SubCounty/Town Council/Division: Serere town council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>481,973</b>	<b>268,243</b>	<b>198,847</b>
Locally Raised Revenues	110,626	35,538	158,194
Other Transfers from Central Government	179,429	82,052	0
Urban Unconditional Grant (Non-Wage)	40,238	29,484	40,653
Urban Unconditional Grant (Wage)	151,680	121,169	0
<b>Development Revenues</b>	<b>16,310</b>	<b>24,496</b>	<b>16,648</b>
Urban Discretionary Development Equalization Grant	16,310	24,496	16,648
<b>Total Revenue Shares</b>	<b>498,283</b>	<b>292,739</b>	<b>215,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,680	0	0
Non Wage	330,293	104,860	198,847
<b>Development Expenditure</b>			
Domestic Development	16,310	12,976	16,648
External Financing	0	0	0
<b>Total Expenditure</b>	<b>498,283</b>	<b>117,836</b>	<b>215,495</b>

# Vote:596 Serere District

FY 2021/22

SubCounty/Town Council/Division: Kadungulu town council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>191,640</b>	<b>124,336</b>	<b>62,185</b>
Locally Raised Revenues	19,404	7,975	19,404
Other Transfers from Central Government	45,000	20,578	0
Urban Unconditional Grant (Non-Wage)	42,423	26,564	42,781
Urban Unconditional Grant (Wage)	84,814	69,220	0
<b>Development Revenues</b>	<b>17,271</b>	<b>10,514</b>	<b>17,594</b>
Urban Discretionary Development Equalization Grant	17,271	10,514	17,594
<b>Total Revenue Shares</b>	<b>208,911</b>	<b>134,850</b>	<b>79,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,814	0	0
Non Wage	106,827	36,034	62,185
<b>Development Expenditure</b>			
Domestic Development	17,271	9,514	17,594
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,911</b>	<b>45,548</b>	<b>79,779</b>

**Vote:596 Serere District****FY 2021/22****SubCounty/Town Council/Division: Kidetok town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>180,928</b>	<b>142,047</b>	<b>51,176</b>
Locally Raised Revenues	16,610	9,539	16,107
Other Transfers from Central Government	45,000	20,578	0
Urban Unconditional Grant (Non-Wage)	34,504	25,778	35,068
Urban Unconditional Grant (Wage)	84,814	86,152	0
<b><i>Development Revenues</i></b>	<b>13,786</b>	<b>12,712</b>	<b>14,165</b>
Urban Discretionary Development Equalization Grant	13,786	12,712	14,165
<b>Total Revenue Shares</b>	<b>194,714</b>	<b>154,759</b>	<b>65,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	84,814	0	0
Non Wage	96,114	39,077	51,176
<b><i>Development Expenditure</i></b>			
Domestic Development	13,786	12,712	14,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>194,714</b>	<b>51,789</b>	<b>65,340</b>

**Vote:596 Serere District****FY 2021/22****SubCounty/Town Council/Division: Labori****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,880</b>	<b>0</b>	<b>4,469</b>
District Unconditional Grant (Non-Wage)	880	0	1,469
Locally Raised Revenues	3,000	0	3,000
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>4,035</b>
District Discretionary Development Equalization Grant	1,000	1,000	4,035
<b>Total Revenue Shares</b>	<b>4,880</b>	<b>1,000</b>	<b>8,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,880	0	4,469
<b>Development Expenditure</b>			
Domestic Development	1,000	1,000	4,035
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,880</b>	<b>1,000</b>	<b>8,504</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	0	0	0	0	0	4,469	0	0	4,469
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,469</b>	<b>0</b>	<b>0</b>	<b>4,469</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	1,000	0	1,000	0	0	3,735	0	3,735
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,035</b>	<b>0</b>	<b>4,035</b>

## Vote:596 Serere District

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## 138308 Operational Planning

227001 Travel inland	0	3,880	0	0	3,880	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,880</b>	<b>1,000</b>	<b>0</b>	<b>4,880</b>	<b>0</b>	<b>4,469</b>	<b>4,035</b>	<b>0</b>	<b>8,504</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,880</b>	<b>1,000</b>	<b>0</b>	<b>4,880</b>	<b>0</b>	<b>4,469</b>	<b>4,035</b>	<b>0</b>	<b>8,504</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,880</b>	<b>1,000</b>	<b>0</b>	<b>4,880</b>	<b>0</b>	<b>4,469</b>	<b>4,035</b>	<b>0</b>	<b>8,504</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,585</b>	<b>15,048</b>	<b>24,543</b>
District Unconditional Grant (Non-Wage)	6,600	7,337	8,176
Locally Raised Revenues	13,985	7,711	16,367
<b>Development Revenues</b>	<b>18,369</b>	<b>18,369</b>	<b>23,369</b>
District Discretionary Development Equalization Grant	18,369	18,369	23,369
<b>Total Revenue Shares</b>	<b>38,954</b>	<b>33,417</b>	<b>47,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,585	15,048	24,543
<b>Development Expenditure</b>			
Domestic Development	18,369	18,369	23,369
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,954</b>	<b>33,417</b>	<b>47,912</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	224	0	0	224	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,000	18,369	0	27,369	0	11,943	9,668	0	21,611

**Vote:596 Serere District****FY 2021/22**

228004 Maintenance – Other	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,224</b>	<b>18,369</b>	<b>0</b>	<b>27,593</b>	<b>0</b>	<b>12,543</b>	<b>14,668</b>	<b>0</b>	<b>27,211</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
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
227001 Travel inland	0	3,621	0	0	3,621	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,621</b>	<b>0</b>	<b>0</b>	<b>3,621</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	0	0	0	0	0	0	8,701	0	8,701
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,701</b>	<b>0</b>	<b>8,701</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	2,320	0	0	2,320	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,585</b>	<b>18,369</b>	<b>0</b>	<b>38,954</b>	<b>0</b>	<b>24,543</b>	<b>23,369</b>	<b>0</b>	<b>47,912</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,585</b>	<b>18,369</b>	<b>0</b>	<b>38,954</b>	<b>0</b>	<b>24,543</b>	<b>23,369</b>	<b>0</b>	<b>47,912</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,585</b>	<b>18,369</b>	<b>0</b>	<b>38,954</b>	<b>0</b>	<b>24,543</b>	<b>23,369</b>	<b>0</b>	<b>47,912</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,107</b>	<b>2,243</b>	<b>6,543</b>
District Unconditional Grant (Non-Wage)	3,500	1,400	3,500
Locally Raised Revenues	16,607	843	3,043
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>20,107</b>	<b>2,243</b>	<b>12,543</b>

# Vote:596 Serere District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,107	2,243	6,543
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,107</b>	<b>2,243</b>	<b>12,543</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	607	0	0	607	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	543	0	0	543
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,107</b>	<b>0</b>	<b>0</b>	<b>4,107</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,107</b>	<b>0</b>	<b>0</b>	<b>20,107</b>	<b>0</b>	<b>6,043</b>	<b>0</b>	<b>0</b>	<b>6,043</b>

**Vote:596 Serere District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>20,107</b>	<b>0</b>	<b>0</b>	<b>20,107</b>	<b>0</b>	<b>6,043</b>	<b>6,000</b>	<b>0</b>	<b>12,043</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>20,107</b>	<b>0</b>	<b>0</b>	<b>20,107</b>	<b>0</b>	<b>6,043</b>	<b>6,000</b>	<b>0</b>	<b>12,043</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,480</b>	<b>2,801</b>	<b>13,598</b>
District Unconditional Grant (Non-Wage)	1,200	850	1,200
Locally Raised Revenues	9,280	1,951	12,398
<b>Development Revenues</b>	<b>0</b>	<b>2,730</b>	<b>0</b>
Locally Raised Revenues	0	2,730	0
<b>Total Revenue Shares</b>	<b>10,480</b>	<b>5,531</b>	<b>13,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,480	2,801	13,598
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,480</b>	<b>2,801</b>	<b>13,598</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000

**Vote:596 Serere District****FY 2021/22**

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,220	0	0	2,220	0	5,364	0	0	5,364
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>7,764</b>	<b>0</b>	<b>0</b>	<b>7,764</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,280	0	0	4,280	0	0	0	0	0
227001 Travel inland	0	380	0	0	380	0	3,634	0	0	3,634
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,660</b>	<b>0</b>	<b>0</b>	<b>4,660</b>	<b>0</b>	<b>3,634</b>	<b>0</b>	<b>0</b>	<b>3,634</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>13,598</b>	<b>0</b>	<b>0</b>	<b>13,598</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>13,598</b>	<b>0</b>	<b>0</b>	<b>13,598</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>13,598</b>	<b>0</b>	<b>0</b>	<b>13,598</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,576</b>	<b>850</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,576	0	0
Locally Raised Revenues	0	850	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenue Shares</b>	<b>1,576</b>	<b>850</b>	<b>25,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,576	850	0
<b>Development Expenditure</b>			
Domestic Development	0	0	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,576</b>	<b>850</b>	<b>25,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,576	0	0	1,576	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	12,500	0	12,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,500	0	12,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>50</b>	<b>0</b>
Locally Raised Revenues	6,000	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>50</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	50	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000

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# FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>50</b>	<b>1,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

## Workplan : Education

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,432</b>	<b>0</b>	<b>452</b>
District Unconditional Grant (Non-Wage)	394	0	394
Locally Raised Revenues	2,038	0	58
<b>Development Revenues</b>	<b>70,310</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	70,310	0	0
<b>Total Revenue Shares</b>	<b>72,742</b>	<b>0</b>	<b>452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,432	0	452
<b>Development Expenditure</b>			
Domestic Development	70,310	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,742</b>	<b>0</b>	<b>452</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:596 Serere District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	2,038	0	0	2,038	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	2,038	0	0	2,038	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,038	0	0	2,038	0	0	0	0	0
<b>03 Capital Purchases</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078175 Non Standard Service Delivery Capital**

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	2,000	0	2,000	0	0	0	0	0

**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	60,300	0	60,300	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	60,300	0	60,300	0	0	0	0	0

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	8,010	0	8,010	0	0	0	0	0
<b>Total Cost of Output 83</b>	0	0	8,010	0	8,010	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	70,310	0	70,310	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	2,038	70,310	0	72,348	0	0	0	0	0

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	394	0	0	394	0	452	0	0	452
<b>Total Cost of Output 05</b>	0	394	0	0	394	0	452	0	0	452
<b>Total Cost of Class of Output Higher LG Services</b>	0	394	0	0	394	0	452	0	0	452
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	394	0	0	394	0	452	0	0	452
<b>Total cost of Education</b>	0	2,432	70,310	0	72,742	0	452	0	0	452

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

# Vote:596 Serere District

# FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,495</b>	<b>0</b>	<b>394</b>
District Unconditional Grant (Non-Wage)	394	0	394
Other Transfers from Central Government	10,101	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,495</b>	<b>0</b>	<b>394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,495	0	394
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,495</b>	<b>0</b>	<b>394</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	10,101	0	0	10,101	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,101</b>	<b>0</b>	<b>0</b>	<b>10,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	394	0	0	394	0	394	0	0	394
<b>Total Cost of Output 08</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,495</b>	<b>0</b>	<b>0</b>	<b>10,495</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,495</b>	<b>0</b>	<b>0</b>	<b>10,495</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,495</b>	<b>0</b>	<b>0</b>	<b>10,495</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>

## Workplan : Water

### (i) Overview of Worplan Revenues and Expenditures

## Vote:596 Serere District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	394	0	394
District Unconditional Grant (Non-Wage)	394	0	394
<b>Development Revenues</b>	0	0	1,348
District Discretionary Development Equalization Grant	0	0	1,348
<b>Total Revenue Shares</b>	394	0	1,742
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	394	0	394
<b>Development Expenditure</b>			
Domestic Development	0	0	1,348
External Financing	0	0	0
<b>Total Expenditure</b>	394	0	1,742

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	394	0	0	394	0	394	0	0	394
<b>Total Cost of Output 02</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	1,348	0	1,348
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,348</b>	<b>0</b>	<b>1,348</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>394</b>	<b>1,348</b>	<b>0</b>	<b>1,742</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>394</b>	<b>1,348</b>	<b>0</b>	<b>1,742</b>
<b>Total cost of Water</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>394</b>	<b>1,348</b>	<b>0</b>	<b>1,742</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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# Vote:596 Serere District

# FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>3,394</b>	<b>464</b>	<b>2,394</b>
District Unconditional Grant (Non-Wage)	394	464	394
Locally Raised Revenues	3,000	0	2,000
<b>Development Revenues</b>	<b>7,000</b>	<b>11,340</b>	<b>31,306</b>
District Discretionary Development Equalization Grant	7,000	11,340	31,306
<b>Total Revenue Shares</b>	<b>10,394</b>	<b>11,804</b>	<b>33,700</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,394	464	2,394
<b>Development Expenditure</b>			
Domestic Development	7,000	11,340	31,306
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,394</b>	<b>11,804</b>	<b>33,700</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	3,000	5,000	0	8,000	0	0	15,000	0	15,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221009 Welfare and Entertainment	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	0	1,400	0	1,400	0	0	2,000	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	394	0	0	394	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:596 Serere District

FY 2021/22

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

227001 Travel inland	0	0	0	0	0	0	2,394	14,306	0	16,700
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,394</b>	<b>14,306</b>	<b>0</b>	<b>16,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,394</b>	<b>7,000</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>2,394</b>	<b>31,306</b>	<b>0</b>	<b>33,700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,394</b>	<b>7,000</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>2,394</b>	<b>31,306</b>	<b>0</b>	<b>33,700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,394</b>	<b>7,000</b>	<b>0</b>	<b>10,394</b>	<b>0</b>	<b>2,394</b>	<b>31,306</b>	<b>0</b>	<b>33,700</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,856</b>	<b>1,764</b>	<b>4,336</b>
District Unconditional Grant (Non-Wage)	1,856	764	1,856
Locally Raised Revenues	2,000	1,000	2,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,856</b>	<b>1,764</b>	<b>4,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,856	1,764	4,336
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,856</b>	<b>1,764</b>	<b>4,336</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	193	0	0	193	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:596 Serere District

# FY 2021/22

## 108109 Support to Youth Councils

227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

227001 Travel inland	0	2,512	0	0	2,512	0	4,336	0	0	4,336
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,512</b>	<b>0</b>	<b>0</b>	<b>2,512</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>4,336</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>4,336</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>4,336</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>4,336</b>

**SubCounty/Town Council/Division: Kasilo town council**

## Workplan : Planning

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:596 Serere District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>225</b>	<b>900</b>
Urban Unconditional Grant (Non-Wage)	900	225	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>225</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	225	900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>225</b>	<b>900</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:596 Serere District

FY 2021/22

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

*Workplan : Trade Industry and Local Development*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	100	0	0
Urban Discretionary Development Equalization Grant	100	0	0
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	100	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:596 Serere District

FY 2021/22

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	0	100	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>165,884</b>	<b>110,778</b>	<b>15,595</b>
Locally Raised Revenues	7,334	6,755	7,541
Other Transfers from Central Government	0	2,833	0
Urban Unconditional Grant (Non-Wage)	10,849	15,038	8,054
Urban Unconditional Grant (Wage)	147,700	86,152	0
<b>Development Revenues</b>	<b>8,144</b>	<b>8,144</b>	<b>8,725</b>
Urban Discretionary Development Equalization Grant	8,144	8,144	8,725
<b>Total Revenue Shares</b>	<b>174,028</b>	<b>118,923</b>	<b>24,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,700	0	0
Non Wage	18,184	24,626	15,595
<b>Development Expenditure</b>			
Domestic Development	8,144	8,144	8,725
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,028</b>	<b>32,770</b>	<b>24,320</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

# Vote:596 Serere District

## FY 2021/22

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,334	1,595	0	10,929	0	8,595	8,725	0	17,320
227004 Fuel, Lubricants and Oils	0	1,515	0	0	1,515	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,849</b>	<b>1,595</b>	<b>0</b>	<b>12,444</b>	<b>0</b>	<b>10,595</b>	<b>8,725</b>	<b>0</b>	<b>19,320</b>
<b>138106 Office Support services</b>										
221101 General Staff Salaries	147,700	0	0	0	147,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,334	0	0	1,334	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>147,700</b>	<b>7,334</b>	<b>0</b>	<b>0</b>	<b>155,034</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>147,700</b>	<b>18,184</b>	<b>1,595</b>	<b>0</b>	<b>167,479</b>	<b>0</b>	<b>15,595</b>	<b>8,725</b>	<b>0</b>	<b>24,320</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	6,549	0	6,549	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>6,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>147,700</b>	<b>18,184</b>	<b>8,144</b>	<b>0</b>	<b>174,028</b>	<b>0</b>	<b>15,595</b>	<b>8,725</b>	<b>0</b>	<b>24,320</b>
<b>Total cost of Administration</b>	<b>147,700</b>	<b>18,184</b>	<b>8,144</b>	<b>0</b>	<b>174,028</b>	<b>0</b>	<b>15,595</b>	<b>8,725</b>	<b>0</b>	<b>24,320</b>

### Workplan : Finance

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,550</b>	<b>6,337</b>	<b>14,816</b>
Locally Raised Revenues	4,691	3,274	7,316
Urban Unconditional Grant (Non-Wage)	3,859	3,063	7,500
<b>Development Revenues</b>	<b>255</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	255	0	0
<b>Total Revenue Shares</b>	<b>8,805</b>	<b>6,337</b>	<b>14,816</b>

# Vote:596 Serere District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,550	1,937	14,816
<i>Development Expenditure</i>			
Domestic Development	255	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,805</b>	<b>1,937</b>	<b>14,816</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

### 148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 148103 Budgeting and Planning Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,007	0	0	1,007	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	993	0	0	993	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	525	0	0	525
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,525</b>	<b>0</b>	<b>0</b>	<b>6,525</b>

### 148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400

**Vote:596 Serere District****FY 2021/22**

227001 Travel inland	0	850	0	0	850	0	891	0	0	891
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,291</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	255	0	255	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,550</b>	<b>255</b>	<b>0</b>	<b>8,805</b>	<b>0</b>	<b>14,816</b>	<b>0</b>	<b>0</b>	<b>14,816</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,550</b>	<b>255</b>	<b>0</b>	<b>8,805</b>	<b>0</b>	<b>14,816</b>	<b>0</b>	<b>0</b>	<b>14,816</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,550</b>	<b>255</b>	<b>0</b>	<b>8,805</b>	<b>0</b>	<b>14,816</b>	<b>0</b>	<b>0</b>	<b>14,816</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,300</b>	<b>1,054</b>	<b>3,300</b>
Locally Raised Revenues	3,300	1,054	3,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>1,054</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,300	1,054	3,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>1,054</b>	<b>3,300</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	1,007	0	0	1,007	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,007</b>	<b>0</b>	<b>0</b>	<b>1,007</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:596 Serere District****FY 2021/22****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	793	0	0	793	0	1,200	0	0	1,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,100	0	0	1,100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,073</b>	<b>340</b>	<b>973</b>
Locally Raised Revenues	193	0	293
Urban Unconditional Grant (Non-Wage)	880	340	680
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,073</b>	<b>340</b>	<b>973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,073	0	973
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,073</b>	<b>0</b>	<b>973</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	487	0	0	487
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>487</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	487	0	0	487
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>487</b>
<b>018212 District Production Management Services</b>										
224006 Agricultural Supplies	0	1,073	0	0	1,073	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>973</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>973</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>973</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,068</b>	<b>1,259</b>	<b>3,788</b>
Locally Raised Revenues	448	0	1,168
Urban Unconditional Grant (Non-Wage)	2,620	1,259	2,620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,068</b>	<b>1,259</b>	<b>3,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,068	1,259	3,788
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,068</b>	<b>1,259</b>	<b>3,788</b>

**Vote:596 Serere District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	3,068	0	0	3,068	0	3,788	0	0	3,788
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>3,788</b>	<b>0</b>	<b>0</b>	<b>3,788</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>3,788</b>	<b>0</b>	<b>0</b>	<b>3,788</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>3,788</b>	<b>0</b>	<b>0</b>	<b>3,788</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>3,788</b>	<b>0</b>	<b>0</b>	<b>3,788</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>655</b>	<b>200</b>
Urban Unconditional Grant (Non-Wage)	400	655	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>655</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	655	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>655</b>	<b>200</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	400	0	0	400	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	400	0	0	400	0	0	0	0	0

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	200	0	0	200
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	0	0	0	0	200	0	0	200
<b>Total cost of Education</b>	0	400	0	0	400	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	116,689	53,361	0
Other Transfers from Central Government	116,689	53,361	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	116,689	53,361	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	116,689	26,607	0

## Vote:596 Serere District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,689</b>	<b>26,607</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	116,689	0	0	116,689	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>116,689</b>	<b>0</b>	<b>0</b>	<b>116,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>116,689</b>	<b>0</b>	<b>0</b>	<b>116,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>116,689</b>	<b>0</b>	<b>0</b>	<b>116,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>116,689</b>	<b>0</b>	<b>0</b>	<b>116,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,361</b>	<b>545</b>	<b>2,561</b>
Locally Raised Revenues	181	0	381
Urban Unconditional Grant (Non-Wage)	2,180	545	2,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,361</b>	<b>545</b>	<b>2,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,361	545	2,561
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,361</b>	<b>545</b>	<b>2,561</b>

**Vote:596 Serere District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	2,361	0	0	2,361	0	2,561	0	0	2,561
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>2,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>2,561</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>2,561</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>2,561</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,153</b>	<b>668</b>	<b>1,533</b>
Locally Raised Revenues	353	93	833
Urban Unconditional Grant (Non-Wage)	800	575	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,153</b>	<b>668</b>	<b>1,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,153	0	1,533
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,153</b>	<b>0</b>	<b>1,533</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,153	0	0	1,153	0	1,533	0	0	1,533
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>3,300</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	3,300	4,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>3,300</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	0	3,700	0	3,700
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,345</b>	<b>9,035</b>	<b>16,332</b>
District Unconditional Grant (Non-Wage)	7,045	7,285	10,228
Locally Raised Revenues	6,300	1,750	6,104
<b>Development Revenues</b>	<b>18,503</b>	<b>29,792</b>	<b>20,704</b>
District Discretionary Development Equalization Grant	18,503	29,792	20,704
<b>Total Revenue Shares</b>	<b>31,848</b>	<b>38,827</b>	<b>37,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,345	9,035	16,332
<b>Development Expenditure</b>			
Domestic Development	18,503	29,792	20,704
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,848</b>	<b>38,827</b>	<b>37,036</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:596 Serere District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,000	18,503	0	23,503	0	8,428	16,704	0	25,132
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>18,503</b>	<b>0</b>	<b>23,503</b>	<b>0</b>	<b>8,428</b>	<b>20,704</b>	<b>0</b>	<b>29,132</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,704	0	0	1,704
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,345	0	0	6,345	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,345</b>	<b>0</b>	<b>0</b>	<b>6,345</b>	<b>0</b>	<b>5,904</b>	<b>0</b>	<b>0</b>	<b>5,904</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,345</b>	<b>18,503</b>	<b>0</b>	<b>31,848</b>	<b>0</b>	<b>16,332</b>	<b>20,704</b>	<b>0</b>	<b>37,036</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,345</b>	<b>18,503</b>	<b>0</b>	<b>31,848</b>	<b>0</b>	<b>16,332</b>	<b>20,704</b>	<b>0</b>	<b>37,036</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,345</b>	<b>18,503</b>	<b>0</b>	<b>31,848</b>	<b>0</b>	<b>16,332</b>	<b>20,704</b>	<b>0</b>	<b>37,036</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,322</b>	<b>2,271</b>	<b>6,299</b>
District Unconditional Grant (Non-Wage)	2,000	1,890	3,519
Locally Raised Revenues	1,322	381	2,780
<b>Development Revenues</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>

# Vote:596 Serere District

FY 2021/22

District Discretionary Development Equalization Grant	0	1,000	2,500
<b>Total Revenue Shares</b>	<b>3,322</b>	<b>3,271</b>	<b>8,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,322	2,271	6,299
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,322</b>	<b>2,271</b>	<b>8,799</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
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	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	299	0	0	299
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>1,299</b>	<b>0</b>	<b>0</b>	<b>1,299</b>

**Vote:596 Serere District****FY 2021/22****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,322</b>	<b>0</b>	<b>0</b>	<b>3,322</b>	<b>0</b>	<b>6,299</b>	<b>2,500</b>	<b>0</b>	<b>8,799</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,322</b>	<b>0</b>	<b>0</b>	<b>3,322</b>	<b>0</b>	<b>6,299</b>	<b>2,500</b>	<b>0</b>	<b>8,799</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,322</b>	<b>0</b>	<b>0</b>	<b>3,322</b>	<b>0</b>	<b>6,299</b>	<b>2,500</b>	<b>0</b>	<b>8,799</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,178</b>	<b>2,804</b>	<b>5,716</b>
District Unconditional Grant (Non-Wage)	5,000	2,475	3,000
Locally Raised Revenues	3,178	329	2,716
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,178</b>	<b>2,804</b>	<b>5,716</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,178	2,804	5,716
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,178</b>	<b>2,804</b>	<b>5,716</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	467	0	0	467	0	800	0	0	800

## Vote:596 Serere District

FY 2021/22

227001 Travel inland	0	4,232	0	0	4,232	0	2,020	0	0	2,020
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,699</b>	<b>0</b>	<b>0</b>	<b>4,699</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	1,732	0	0	1,732	0	0	0	0	0
227001 Travel inland	0	768	0	0	768	0	1,416	0	0	1,416
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,416</b>	<b>0</b>	<b>0</b>	<b>1,416</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	979	0	0	979	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>979</b>	<b>0</b>	<b>0</b>	<b>979</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>5,716</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>5,716</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>5,716</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,185</b>	<b>0</b>
Locally Raised Revenues	0	1,185	0
<b>Development Revenues</b>	<b>200</b>	<b>0</b>	<b>600</b>
District Discretionary Development Equalization Grant	200	0	600
<b>Total Revenue Shares</b>	<b>200</b>	<b>1,185</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	200	0	600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>600</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

**018212 District Production Management Services**

227001 Travel inland	0	0	200	0	200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
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**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	40,000	40,000	4,000
<b>Total Revenue Shares</b>	<b>40,000</b>	<b>40,000</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,000	40,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,000</b>	<b>40,000</b>	<b>4,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:596 Serere District

# FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	39,000	0	39,000	0	0	3,000	0	3,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## Workplan : Education

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,000	0	0
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>0</b>

**Vote:596 Serere District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total cost of Education</b>	0	0	12,000	0	12,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	10,237	0	0
Other Transfers from Central Government	10,237	0	0
<b>Development Revenues</b>	0	0	27,000
District Discretionary Development Equalization Grant	0	0	27,000
<b>Total Revenue Shares</b>	10,237	0	27,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,237	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	27,000
External Financing	0	0	0
<b>Total Expenditure</b>	10,237	0	27,000

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	10,237	0	0	10,237	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312103 Roads and Bridges	0	0	0	0	0	0	0	27,000	0	27,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>10,237</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
District Discretionary Development Equalization Grant	0	0	5,500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	5,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**Vote:596 Serere District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total Cost of Output 81</b>	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total cost of Rural Water Supply and Sanitation</b>	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total cost of Water</b>	0	0	0	0	0	0	0	5,500	0	5,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>27,734</b>	<b>12,900</b>	<b>26,966</b>
District Discretionary Development Equalization Grant	27,734	12,900	26,966
<b>Total Revenue Shares</b>	<b>28,734</b>	<b>12,900</b>	<b>26,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	27,734	12,900	26,966
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,734</b>	<b>12,900</b>	<b>26,966</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	7,234	0	7,234	0	0	7,000	0	7,000
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>7,734</b>	<b>0</b>	<b>7,734</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	0	6,400	0	6,400	0	0	2,200	0	2,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,000	8,000	0	9,000	0	0	17,766	0	17,766
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>17,766</b>	<b>0</b>	<b>17,766</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>27,734</b>	<b>0</b>	<b>28,734</b>	<b>0</b>	<b>0</b>	<b>26,966</b>	<b>0</b>	<b>26,966</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>27,734</b>	<b>0</b>	<b>28,734</b>	<b>0</b>	<b>0</b>	<b>26,966</b>	<b>0</b>	<b>26,966</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>27,734</b>	<b>0</b>	<b>28,734</b>	<b>0</b>	<b>0</b>	<b>26,966</b>	<b>0</b>	<b>26,966</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,681</b>	<b>797</b>	<b>1,754</b>
District Unconditional Grant (Non-Wage)	1,427	539	1,354
Locally Raised Revenues	254	258	400
<b>Development Revenues</b>	<b>0</b>	<b>474</b>	<b>2,634</b>
District Discretionary Development Equalization Grant	0	474	2,634
<b>Total Revenue Shares</b>	<b>1,681</b>	<b>1,271</b>	<b>4,388</b>

**Vote:596 Serere District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,681	797	1,754
<i>Development Expenditure</i>			
Domestic Development	0	0	2,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,681</b>	<b>797</b>	<b>4,388</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	254	0	0	254	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	827	0	0	827	0	1,754	2,634	0	4,388
<b>Total Cost of Output 17</b>	<b>0</b>	<b>827</b>	<b>0</b>	<b>0</b>	<b>827</b>	<b>0</b>	<b>1,754</b>	<b>2,634</b>	<b>0</b>	<b>4,388</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>1,754</b>	<b>2,634</b>	<b>0</b>	<b>4,388</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>1,754</b>	<b>2,634</b>	<b>0</b>	<b>4,388</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>1,754</b>	<b>2,634</b>	<b>0</b>	<b>4,388</b>

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

# Vote:596 Serere District

# FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>356</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	356	0	1,000
<b>Development Revenues</b>	<b>2,878</b>	<b>0</b>	<b>2,710</b>
District Discretionary Development Equalization Grant	2,878	0	2,710
<b>Total Revenue Shares</b>	<b>3,234</b>	<b>0</b>	<b>3,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	356	0	1,000
<b>Development Expenditure</b>			
Domestic Development	2,878	0	2,710
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,234</b>	<b>0</b>	<b>3,710</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	700	2,710	0	3,410
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,710</b>	<b>0</b>	<b>3,710</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	356	2,878	0	3,234	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>356</b>	<b>2,878</b>	<b>0</b>	<b>3,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>356</b>	<b>2,878</b>	<b>0</b>	<b>3,234</b>	<b>0</b>	<b>1,000</b>	<b>2,710</b>	<b>0</b>	<b>3,710</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>356</b>	<b>2,878</b>	<b>0</b>	<b>3,234</b>	<b>0</b>	<b>1,000</b>	<b>2,710</b>	<b>0</b>	<b>3,710</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>356</b>	<b>2,878</b>	<b>0</b>	<b>3,234</b>	<b>0</b>	<b>1,000</b>	<b>2,710</b>	<b>0</b>	<b>3,710</b>

## Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

## Vote:596 Serere District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,578</b>	<b>12,296</b>	<b>9,955</b>
District Unconditional Grant (Non-Wage)	11,078	7,868	8,500
Locally Raised Revenues	1,500	4,429	1,455
<b>Development Revenues</b>	<b>23,428</b>	<b>11,950</b>	<b>22,357</b>
District Discretionary Development Equalization Grant	23,428	11,950	22,357
<b>Total Revenue Shares</b>	<b>36,006</b>	<b>24,246</b>	<b>32,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,578	12,296	9,955
<b>Development Expenditure</b>			
Domestic Development	23,428	11,350	22,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,006</b>	<b>23,646</b>	<b>32,311</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,500	23,428	0	24,928	0	0	22,357	0	22,357
227004 Fuel, Lubricants and Oils	0	2,948	0	0	2,948	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,448</b>	<b>23,428</b>	<b>0</b>	<b>29,876</b>	<b>0</b>	<b>0</b>	<b>22,357</b>	<b>0</b>	<b>22,357</b>
<b>138105 Public Information Dissemination</b>										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,573	0	0	1,573
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,455	0	0	1,455
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,382	0	0	1,382
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000

# Vote:596 Serere District

# FY 2021/22

227001 Travel inland	0	0	0	0	0	0	1,545	0	0	1,545
227004 Fuel, Lubricants and Oils	0	440	0	0	440	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>9,955</b>	<b>0</b>	<b>0</b>	<b>9,955</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221003 Staff Training	0	1,090	0	0	1,090	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,578</b>	<b>23,428</b>	<b>0</b>	<b>36,006</b>	<b>0</b>	<b>9,955</b>	<b>22,357</b>	<b>0</b>	<b>32,311</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,578</b>	<b>23,428</b>	<b>0</b>	<b>36,006</b>	<b>0</b>	<b>9,955</b>	<b>22,357</b>	<b>0</b>	<b>32,311</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,578</b>	<b>23,428</b>	<b>0</b>	<b>36,006</b>	<b>0</b>	<b>9,955</b>	<b>22,357</b>	<b>0</b>	<b>32,311</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,714</b>	<b>3,519</b>	<b>13,531</b>
District Unconditional Grant (Non-Wage)	1,757	2,279	7,795
Locally Raised Revenues	3,957	1,240	5,736
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,714</b>	<b>3,519</b>	<b>13,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,714	3,519	13,531
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,714</b>	<b>3,519</b>	<b>13,531</b>

# Vote:596 Serere District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	531	0	0	531
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>4,531</b>	<b>0</b>	<b>0</b>	<b>4,531</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	267	0	0	267	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
225001 Consultancy Services- Short term	0	397	0	0	397	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>764</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>13,531</b>	<b>0</b>	<b>0</b>	<b>13,531</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>13,531</b>	<b>0</b>	<b>0</b>	<b>13,531</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>0</b>	<b>5,714</b>	<b>0</b>	<b>13,531</b>	<b>0</b>	<b>0</b>	<b>13,531</b>

### Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

## Vote:596 Serere District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>1,780</b>	<b>2,678</b>
District Unconditional Grant (Non-Wage)	4,000	1,682	1,409
Locally Raised Revenues	2,000	98	1,269
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>1,780</b>	<b>2,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	1,780	2,678
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,780</b>	<b>2,678</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	678	0	0	678
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>678</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	731	0	0	731
227001 Travel inland	0	0	0	0	0	0	269	0	0	269
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>

**Vote:596 Serere District****FY 2021/22****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>368</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	1,000	240	400
Locally Raised Revenues	400	128	0
<b>Development Revenues</b>	<b>0</b>	<b>33,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	33,000	0
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>33,368</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	180	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>180</b>	<b>400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Vote:596 Serere District****FY 2021/22****018212 District Production Management Services**

227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>232</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	1,300	232	500
Locally Raised Revenues	400	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,700</b>	<b>232</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	232	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>232</b>	<b>700</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,700	0	0	1,700	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>550</b>
District Unconditional Grant (Non-Wage)	1,000	0	400
Locally Raised Revenues	200	0	150
<b>Development Revenues</b>	<b>75,000</b>	<b>75,494</b>	<b>71,100</b>
District Discretionary Development Equalization Grant	75,000	75,494	71,100
<b>Total Revenue Shares</b>	<b>76,200</b>	<b>75,494</b>	<b>71,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	550
<b>Development Expenditure</b>			
Domestic Development	75,000	48,494	71,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,200</b>	<b>48,494</b>	<b>71,650</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,700	0	2,700
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,700</b>	<b>0</b>	<b>25,700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,700</b>	<b>0</b>	<b>25,700</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	550	0	0	550
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,200</b>	<b>75,000</b>	<b>0</b>	<b>76,200</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,200</b>	<b>75,000</b>	<b>0</b>	<b>76,200</b>	<b>0</b>	<b>550</b>	<b>25,700</b>	<b>0</b>	<b>26,250</b>

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

# Vote:596 Serere District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,030</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	400
Other Transfers from Central Government	14,030	0	0
<b>Development Revenues</b>	<b>0</b>	<b>3,980</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	3,980	0
<b>Total Revenue Shares</b>	<b>14,030</b>	<b>3,980</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,030	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,030</b>	<b>0</b>	<b>600</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	14,030	0	0	14,030	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

**Vote:596 Serere District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145</b>	<b>0</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	145	0	150
<b>Development Revenues</b>	<b>22,000</b>	<b>835</b>	<b>21,500</b>
District Discretionary Development Equalization Grant	22,000	835	21,500
<b>Total Revenue Shares</b>	<b>22,145</b>	<b>835</b>	<b>22,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	145	0	650
<b>Development Expenditure</b>			
Domestic Development	22,000	835	21,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,145</b>	<b>835</b>	<b>22,150</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,800	0	1,800	0	0	0	0	0
224006 Agricultural Supplies	0	0	9,200	0	9,200	0	0	5,000	0	5,000
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	1,000	0	1,000	0	500	1,500	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>650</b>	<b>1,500</b>	<b>0</b>	<b>2,150</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221009 Welfare and Entertainment	0	145	0	0	145	0	0	0	0	0

**Vote:596 Serere District****FY 2021/22**

227001 Travel inland	0	0	7,000	0	7,000	0	0	15,000	0	15,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>145</b>	<b>7,000</b>	<b>0</b>	<b>7,145</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>145</b>	<b>22,000</b>	<b>0</b>	<b>22,145</b>	<b>0</b>	<b>650</b>	<b>21,500</b>	<b>0</b>	<b>22,150</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>145</b>	<b>22,000</b>	<b>0</b>	<b>22,145</b>	<b>0</b>	<b>650</b>	<b>21,500</b>	<b>0</b>	<b>22,150</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>145</b>	<b>22,000</b>	<b>0</b>	<b>22,145</b>	<b>0</b>	<b>650</b>	<b>21,500</b>	<b>0</b>	<b>22,150</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,693</b>	<b>0</b>	<b>1,967</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,567
Locally Raised Revenues	693	0	400
<b>Development Revenues</b>	<b>0</b>	<b>902</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	902	0
<b>Total Revenue Shares</b>	<b>1,693</b>	<b>902</b>	<b>1,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,693	0	1,967
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,693</b>	<b>0</b>	<b>1,967</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:596 Serere District

## FY 2021/22

### 108108 Children and Youth Services

227001 Travel inland	0	593	0	0	593	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 108109 Support to Youth Councils

227001 Travel inland	0	108	0	0	108	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 108110 Support to Disabled and the Elderly

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 108114 Representation on Women's Councils

227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 108117 Operation of the Community Based Services Department

227001 Travel inland	0	593	0	0	593	0	1,967	0	0	1,967
<b>Total Cost of Output 17</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>1,693</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>
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## SubCounty/Town Council/Division: Kadungulu

### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	250	0
Locally Raised Revenues	0	250	0
<b>Development Revenues</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	2,000	0
<b>Total Revenue Shares</b>	<b>5,200</b>	<b>2,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	500	0
<b>Development Expenditure</b>			

# Vote:596 Serere District

## FY 2021/22

Domestic Development	5,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>2,500</b>	<b>0</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138308 Operational Planning</b>										
227001 Travel inland	0	200	5,000	0	5,200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>5,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>5,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>200</b>	<b>5,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>200</b>	<b>5,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,397</b>	<b>22,491</b>	<b>50,321</b>
District Unconditional Grant (Non-Wage)	5,120	9,484	19,801
Locally Raised Revenues	8,277	13,008	30,520
<b>Development Revenues</b>	<b>77,485</b>	<b>60,612</b>	<b>103,594</b>
District Discretionary Development Equalization Grant	77,485	60,612	103,594
<b>Total Revenue Shares</b>	<b>90,882</b>	<b>83,104</b>	<b>153,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,397	22,491	50,321
<b>Development Expenditure</b>			
Domestic Development	77,485	60,612	103,594
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,882</b>	<b>83,104</b>	<b>153,915</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:596 Serere District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	20,612	0	20,612	0	50,321	0	0	50,321
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>20,612</b>	<b>0</b>	<b>20,612</b>	<b>0</b>	<b>50,321</b>	<b>0</b>	<b>0</b>	<b>50,321</b>
138106 Office Support services										
227001 Travel inland	0	10,397	0	0	10,397	0	0	3,594	0	3,594
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,397</b>	<b>0</b>	<b>0</b>	<b>10,397</b>	<b>0</b>	<b>0</b>	<b>3,594</b>	<b>0</b>	<b>3,594</b>
138108 Assets and Facilities Management										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,397</b>	<b>20,612</b>	<b>0</b>	<b>34,009</b>	<b>0</b>	<b>50,321</b>	<b>3,594</b>	<b>0</b>	<b>53,915</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	56,873	0	56,873	0	0	100,000	0	100,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>56,873</b>	<b>0</b>	<b>56,873</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,873</b>	<b>0</b>	<b>56,873</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,397</b>	<b>77,485</b>	<b>0</b>	<b>90,882</b>	<b>0</b>	<b>50,321</b>	<b>103,594</b>	<b>0</b>	<b>153,915</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,397</b>	<b>77,485</b>	<b>0</b>	<b>90,882</b>	<b>0</b>	<b>50,321</b>	<b>103,594</b>	<b>0</b>	<b>153,915</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,359</b>	<b>14,964</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	10,026	4,960	0
Locally Raised Revenues	21,334	10,004	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,359</b>	<b>14,964</b>	<b>0</b>

**Vote:596 Serere District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,359	14,964	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,359</b>	<b>14,964</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	1,359	0	0	1,359	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

**Vote:596 Serere District****FY 2021/22**

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,359</b>	<b>0</b>	<b>0</b>	<b>5,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,359</b>	<b>0</b>	<b>0</b>	<b>31,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,359</b>	<b>0</b>	<b>0</b>	<b>31,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,359</b>	<b>0</b>	<b>0</b>	<b>31,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,559</b>	<b>8,010</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	1,952	0
Locally Raised Revenues	3,159	6,058	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,559</b>	<b>8,010</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,559	8,010	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,559</b>	<b>8,010</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,424	0	0	2,424	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:596 Serere District****FY 2021/22****138207 Standing Committees Services**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,850</b>	<b>2,400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,450	0	0
Locally Raised Revenues	400	2,400	0
<b>Development Revenues</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	15,000	0
<b>Total Revenue Shares</b>	<b>1,850</b>	<b>17,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,850	1,800	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,850</b>	<b>1,800</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:596 Serere District

# FY 2021/22

## 018204 Fisheries regulation

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018205 Crop disease control and regulation

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>1,200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	600	0
Locally Raised Revenues	650	600	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,500	0
<b>Total Revenue Shares</b>	<b>5,850</b>	<b>6,700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	1,200	0
<b>Development Expenditure</b>			
Domestic Development	5,000	5,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,850</b>	<b>6,700</b>	<b>0</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:596 Serere District

FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	850	5,000	0	5,850	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>850</b>	<b>5,000</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>5,000</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>850</b>	<b>5,000</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>850</b>	<b>5,000</b>	<b>0</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>200</b>	<b>0</b>
Locally Raised Revenues	400	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	200	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>200</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:596 Serere District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,677</b>	<b>200</b>	<b>0</b>
Locally Raised Revenues	200	200	0
Other Transfers from Central Government	11,477	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,677</b>	<b>200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,677	200	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,677</b>	<b>200</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	11,477	0	0	11,477	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,477</b>	<b>0</b>	<b>0</b>	<b>11,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,677</b>	<b>0</b>	<b>0</b>	<b>11,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,677</b>	<b>0</b>	<b>0</b>	<b>11,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,677</b>	<b>0</b>	<b>0</b>	<b>11,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>1,100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	250	0
Locally Raised Revenues	300	850	0
<b>Development Revenues</b>	<b>21,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,000	10,000	0
<b>Total Revenue Shares</b>	<b>22,800</b>	<b>11,100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	1,100	0
<b>Development Expenditure</b>			
Domestic Development	21,000	10,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,800</b>	<b>11,100</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

# Vote:596 Serere District

# FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	400	6,000	0	6,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>6,000</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>21,000</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,800</b>	<b>21,000</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,800</b>	<b>21,000</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>2,650</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	1,200	0
Locally Raised Revenues	300	1,450	0
<b>Development Revenues</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	1,500	0
<b>Total Revenue Shares</b>	<b>500</b>	<b>4,150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	2,650	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>2,650</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,078</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,078	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,078</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,078	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,078</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	309	0	0	309	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	1,769	0	0	1,769	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>2,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,953</b>	<b>13,098</b>	<b>13,068</b>
District Unconditional Grant (Non-Wage)	7,449	9,444	6,565
Locally Raised Revenues	6,503	3,654	6,503
<b>Development Revenues</b>	<b>22,950</b>	<b>7,136</b>	<b>73,381</b>
District Discretionary Development Equalization Grant	22,950	7,136	73,381
<b>Total Revenue Shares</b>	<b>36,903</b>	<b>20,234</b>	<b>86,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,953	13,098	13,068
<b>Development Expenditure</b>			
Domestic Development	22,950	7,136	73,381
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,903</b>	<b>20,234</b>	<b>86,449</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:596 Serere District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	10,000	22,950	0	32,950	0	0	69,381	0	69,381
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 04</b>		<b>0</b>	<b>10,000</b>	<b>22,950</b>	<b>0</b>	<b>32,950</b>	<b>0</b>	<b>0</b>	<b>73,381</b>	<b>0</b>	<b>73,381</b>
<b>138105 Public Information Dissemination</b>											
227001 Travel inland		0	756	0	0	756	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>											
221009 Welfare and Entertainment		0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,197	0	0	1,197	0	3,000	0	0	3,000
222001 Telecommunications		0	0	0	0	0	0	1,000	0	0	1,000
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	2,065	0	0	2,065
227001 Travel inland		0	0	0	0	0	0	2,003	0	0	2,003
<b>Total Cost of Output 06</b>		<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>13,068</b>	<b>0</b>	<b>0</b>	<b>13,068</b>
<b>138108 Assets and Facilities Management</b>											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>13,953</b>	<b>22,950</b>	<b>0</b>	<b>36,903</b>	<b>0</b>	<b>13,068</b>	<b>73,381</b>	<b>0</b>	<b>86,449</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>13,953</b>	<b>22,950</b>	<b>0</b>	<b>36,903</b>	<b>0</b>	<b>13,068</b>	<b>73,381</b>	<b>0</b>	<b>86,449</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>13,953</b>	<b>22,950</b>	<b>0</b>	<b>36,903</b>	<b>0</b>	<b>13,068</b>	<b>73,381</b>	<b>0</b>	<b>86,449</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,467</b>	<b>6,615</b>	<b>7,351</b>
District Unconditional Grant (Non-Wage)	6,435	3,832	6,851
Locally Raised Revenues	8,031	2,782	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:596 Serere District

FY 2021/22

N/A			
Total Revenue Shares	14,467	6,615	7,351
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,467	6,615	7,351
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,467</b>	<b>6,615</b>	<b>7,351</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	351	0	0	351
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	467	0	0	467	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500

**Vote:596 Serere District****FY 2021/22**

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,467</b>	<b>0</b>	<b>0</b>	<b>3,467</b>	<b>0</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>1,351</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,467</b>	<b>0</b>	<b>0</b>	<b>14,467</b>	<b>0</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>7,351</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,467</b>	<b>0</b>	<b>0</b>	<b>14,467</b>	<b>0</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>7,351</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,467</b>	<b>0</b>	<b>0</b>	<b>14,467</b>	<b>0</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>7,351</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,184</b>	<b>1,483</b>	<b>2,183</b>
Locally Raised Revenues	7,184	1,483	2,183
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,184</b>	<b>1,483</b>	<b>2,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,184	1,483	2,183
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,184</b>	<b>1,483</b>	<b>2,183</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	184	0	0	184	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,183	0	0	2,183
<b>Total Cost of Output 01</b>	<b>0</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>0</b>	<b>2,183</b>

**Vote:596 Serere District****FY 2021/22****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,184</b>	<b>0</b>	<b>0</b>	<b>7,184</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>0</b>	<b>2,183</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,184</b>	<b>0</b>	<b>0</b>	<b>7,184</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>0</b>	<b>2,183</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,184</b>	<b>0</b>	<b>0</b>	<b>7,184</b>	<b>0</b>	<b>2,183</b>	<b>0</b>	<b>0</b>	<b>2,183</b>
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**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
District Unconditional Grant (Non-Wage)	0	0	4,200
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>1</b>	<b>49,449</b>	<b>1,860</b>
District Discretionary Development Equalization Grant	1	48,699	1,860
Locally Raised Revenues	0	750	0
<b>Total Revenue Shares</b>	<b>1</b>	<b>49,449</b>	<b>6,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,700
<b>Development Expenditure</b>			
Domestic Development	1	0	1,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1</b>	<b>0</b>	<b>6,560</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	1,175	0	0	1,175
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>
<b>018204 Fisheries regulation</b>										
221009 Welfare and Entertainment	0	0	1	0	1	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,175	0	0	1,175
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,175	0	0	1,175
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,860	0	1,860
227001 Travel inland	0	0	0	0	0	0	1,175	0	0	1,175
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>1,860</b>	<b>0</b>	<b>3,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4,700</b>	<b>1,860</b>	<b>0</b>	<b>6,560</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4,700</b>	<b>1,860</b>	<b>0</b>	<b>6,560</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4,700</b>	<b>1,860</b>	<b>0</b>	<b>6,560</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,489</b>	<b>309</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	853	309	500
Locally Raised Revenues	636	0	500
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	20,000	0	14,000
<b>Total Revenue Shares</b>	<b>21,489</b>	<b>309</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,489	309	1,000

**Vote:596 Serere District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	20,000	0	14,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,489</b>	<b>309</b>	<b>15,000</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>											
224004 Cleaning and Sanitation		0	436	0	0	436	0	0	0	0	0
227001 Travel inland		0	1,053	1,050	0	2,103	0	500	0	0	500
<b>Total Cost of Output 01</b>		<b>0</b>	<b>1,489</b>	<b>1,050</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,489</b>	<b>1,050</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>											
263370 Sector Development Grant		0	0	0	0	0	0	0	14,000	0	14,000
<b>Total Cost of Output 55</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	18,950	0	18,950	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>18,950</b>	<b>0</b>	<b>18,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>18,950</b>	<b>0</b>	<b>18,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>1,489</b>	<b>20,000</b>	<b>0</b>	<b>21,489</b>	<b>0</b>	<b>500</b>	<b>14,000</b>	<b>0</b>	<b>14,500</b>
<b>Total cost of Health</b>		<b>0</b>	<b>1,489</b>	<b>20,000</b>	<b>0</b>	<b>21,489</b>	<b>0</b>	<b>500</b>	<b>14,000</b>	<b>0</b>	<b>14,500</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,575</b>	<b>0</b>	<b>1,350</b>
District Unconditional Grant (Non-Wage)	1,050	0	1,050

**Vote:596 Serere District****FY 2021/22**

Locally Raised Revenues	525	0	300
<b>Development Revenues</b>	<b>65,593</b>	<b>65,593</b>	<b>0</b>
District Discretionary Development Equalization Grant	65,593	65,593	0
<b>Total Revenue Shares</b>	<b>67,168</b>	<b>65,593</b>	<b>1,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,575	0	1,350
<b>Development Expenditure</b>			
Domestic Development	65,593	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,168</b>	<b>0</b>	<b>1,350</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>078405 Education Management Services</b>											
227001 Travel inland		0	1,575	890	0	2,465	0	1,350	0	0	1,350
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,575</b>	<b>890</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,575</b>	<b>890</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
03 Capital Purchases											
<b>078472 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	203	0	203	0	0	0	0	0
312101 Non-Residential Buildings		0	0	60,000	0	60,000	0	0	0	0	0
312203 Furniture & Fixtures		0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>64,703</b>	<b>0</b>	<b>64,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>64,703</b>	<b>0</b>	<b>64,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>0</b>	<b>1,575</b>	<b>65,593</b>	<b>0</b>	<b>67,168</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of Education</b>		<b>0</b>	<b>1,575</b>	<b>65,593</b>	<b>0</b>	<b>67,168</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

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

# Vote:596 Serere District

## FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	14,154	0	0
Other Transfers from Central Government	14,154	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	14,154	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,154	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	14,154	0	0

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	14,154	0	0	14,154	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	14,154	0	0	14,154	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	14,154	0	0	14,154	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	14,154	0	0	14,154	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	14,154	0	0	14,154	0	0	0	0	0

### Workplan : Water

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
312104 Other Structures	0	0	250	0	250	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,014
Locally Raised Revenues	0	0	1,014
<i>Development Revenues</i>	12,000	24,694	21,888
District Discretionary Development Equalization Grant	12,000	24,694	21,888
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>24,694</b>	<b>22,901</b>

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# FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,014
<i>Development Expenditure</i>			
Domestic Development	12,000	24,694	21,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>24,694</b>	<b>22,901</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,800	0	2,800	0	0	11,044	0	11,044
227001 Travel inland	0	0	200	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>11,044</b>	<b>0</b>	<b>11,044</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	1,400	0	1,400	0	1,014	0	0	1,014
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>1,014</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	5,500	0	5,500	0	0	10,843	0	10,843
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>10,843</b>	<b>0</b>	<b>10,843</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>1,014</b>	<b>21,888</b>	<b>0</b>	<b>22,901</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>1,014</b>	<b>21,888</b>	<b>0</b>	<b>22,901</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>1,014</b>	<b>21,888</b>	<b>0</b>	<b>22,901</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,919</b>	<b>400</b>	<b>2,660</b>
District Unconditional Grant (Non-Wage)	3,219	400	2,660

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Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>3,919</b>	<b>400</b>	<b>6,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,919	400	2,660
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,919</b>	<b>400</b>	<b>6,660</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,219	0	0	1,219	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,219</b>	<b>0</b>	<b>0</b>	<b>1,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,660	4,000	0	6,660
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,660</b>	<b>4,000</b>	<b>0</b>	<b>6,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>2,660</b>	<b>4,000</b>	<b>0</b>	<b>6,660</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>2,660</b>	<b>4,000</b>	<b>0</b>	<b>6,660</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>0</b>	<b>3,919</b>	<b>0</b>	<b>2,660</b>	<b>4,000</b>	<b>0</b>	<b>6,660</b>

# Vote:596 Serere District

# FY 2021/22

SubCounty/Town Council/Division: Bugondo

Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	700	0	700
<b>Development Revenues</b>	<b>5,000</b>	<b>1,950</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	1,950	0
<b>Total Revenue Shares</b>	<b>7,700</b>	<b>1,950</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,700	0	2,700
<b>Development Expenditure</b>			
Domestic Development	5,000	1,950	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,700</b>	<b>1,950</b>	<b>2,700</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	200	0	0	200

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227001 Travel inland	0	2,700	3,000	0	5,700	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,700</b>	<b>5,000</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,700</b>	<b>5,000</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,700</b>	<b>5,000</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,700</b>	<b>5,000</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>282</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	282	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>282</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	282	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>282</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	282	0	0	282	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,307</b>	<b>36,868</b>	<b>80,144</b>
District Unconditional Grant (Non-Wage)	9,199	17,853	10,085
Locally Raised Revenues	46,108	19,015	70,059
<b>Development Revenues</b>	<b>44,724</b>	<b>44,724</b>	<b>31,432</b>
District Discretionary Development Equalization Grant	44,724	44,724	31,432
<b>Total Revenue Shares</b>	<b>100,030</b>	<b>81,592</b>	<b>111,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,307	36,868	80,144
<b>Development Expenditure</b>			
Domestic Development	44,724	44,724	31,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,030</b>	<b>81,592</b>	<b>111,576</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:596 Serere District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,680	0	0	1,680
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	39,059	0	0	39,059
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,007	44,724	0	49,731	0	18,500	27,724	0	46,224
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,007</b>	<b>44,724</b>	<b>0</b>	<b>54,731</b>	<b>0</b>	<b>73,239</b>	<b>27,724</b>	<b>0</b>	<b>100,962</b>
<b>138106 Office Support services</b>										
221003 Staff Training	0	1,895	0	0	1,895	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	18,500	0	0	18,500	0	0	927	0	927
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	2,782	0	2,782
<b>Total Cost of Output 06</b>	<b>0</b>	<b>38,395</b>	<b>0</b>	<b>0</b>	<b>38,395</b>	<b>0</b>	<b>0</b>	<b>3,709</b>	<b>0</b>	<b>3,709</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	6,905	0	0	6,905	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,905	0	0	6,905
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,905</b>	<b>0</b>	<b>0</b>	<b>6,905</b>	<b>0</b>	<b>6,905</b>	<b>0</b>	<b>0</b>	<b>6,905</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>55,307</b>	<b>44,724</b>	<b>0</b>	<b>100,030</b>	<b>0</b>	<b>80,144</b>	<b>31,432</b>	<b>0</b>	<b>111,576</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>55,307</b>	<b>44,724</b>	<b>0</b>	<b>100,030</b>	<b>0</b>	<b>80,144</b>	<b>31,432</b>	<b>0</b>	<b>111,576</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>55,307</b>	<b>44,724</b>	<b>0</b>	<b>100,030</b>	<b>0</b>	<b>80,144</b>	<b>31,432</b>	<b>0</b>	<b>111,576</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

# Vote:596 Serere District

## FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,065</b>	<b>11,168</b>	<b>68,531</b>
District Unconditional Grant (Non-Wage)	3,000	4,374	3,282
Locally Raised Revenues	78,065	6,794	65,249
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>81,065</b>	<b>11,168</b>	<b>68,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	81,065	11,168	68,531
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,065</b>	<b>11,168</b>	<b>68,531</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	233	0	0	233	0	0	0	0	0
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,767	0	0	1,767	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	15,767	0	0	15,767	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>56,767</b>	<b>0</b>	<b>0</b>	<b>56,767</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000

# Vote:596 Serere District

## FY 2021/22

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### 148104 LG Expenditure management Services

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,332	0	0	1,332
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>36,332</b>	<b>0</b>	<b>0</b>	<b>36,332</b>

### 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,298	0	0	1,298	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>81,065</b>	<b>0</b>	<b>0</b>	<b>81,065</b>	<b>0</b>	<b>68,531</b>	<b>0</b>	<b>0</b>	<b>68,531</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>81,065</b>	<b>0</b>	<b>0</b>	<b>81,065</b>	<b>0</b>	<b>68,531</b>	<b>0</b>	<b>0</b>	<b>68,531</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>81,065</b>	<b>0</b>	<b>0</b>	<b>81,065</b>	<b>0</b>	<b>68,531</b>	<b>0</b>	<b>0</b>	<b>68,531</b>

### Workplan : Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,885</b>	<b>4,385</b>	<b>26,885</b>
District Unconditional Grant (Non-Wage)	4,000	500	4,000
Locally Raised Revenues	22,885	3,885	22,885
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,885</b>	<b>4,385</b>	<b>26,885</b>

# Vote:596 Serere District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,885	4,385	26,885
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,885</b>	<b>4,385</b>	<b>26,885</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	80	0	0	80
227001 Travel inland	0	5,685	0	0	5,685	0	5,305	0	0	5,305
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227001 Travel inland	0	4,520	0	0	4,520	0	8,520	0	0	8,520
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,520</b>	<b>0</b>	<b>0</b>	<b>14,520</b>	<b>0</b>	<b>14,520</b>	<b>0</b>	<b>0</b>	<b>14,520</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	780	0	0	780	0	3,780	0	0	3,780
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>0</b>	<b>26,885</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>0</b>	<b>26,885</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>26,885</b>	<b>0</b>	<b>0</b>	<b>26,885</b>

## Workplan : Production and Marketing

### (i) Overview of Worplan Revenues and Expenditures

## Vote:596 Serere District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>800</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	2,000	800	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
District Discretionary Development Equalization Grant	0	0	52,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>800</b>	<b>56,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	52,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>56,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000

## Vote:596 Serere District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>
<b>018212 District Production Management Services</b>										
223001 Property Expenses	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>38,000</b>	<b>0</b>	<b>42,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018282 Slaughter slab construction</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>52,000</b>	<b>0</b>	<b>56,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>52,000</b>	<b>0</b>	<b>56,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	2,000	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	3,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,000	3,000	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>80,190</b>	<b>80,182</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	80,190	80,182	20,000
<b>Total Revenue Shares</b>	<b>81,190</b>	<b>80,182</b>	<b>21,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	80,190	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,190</b>	<b>0</b>	<b>21,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	67,990	0	67,990	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,200	0	12,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>80,190</b>	<b>0</b>	<b>80,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,190</b>	<b>0</b>	<b>80,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>80,190</b>	<b>0</b>	<b>81,190</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>80,190</b>	<b>0</b>	<b>81,190</b>	<b>0</b>	<b>500</b>	<b>11,000</b>	<b>0</b>	<b>11,500</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,572</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	0	500
Other Transfers from Central Government	18,072	0	0

**Vote:596 Serere District****FY 2021/22**

<i>Development Revenues</i>	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>18,572</b>	<b>0</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,572	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,572</b>	<b>0</b>	<b>6,500</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	18,072	0	0	18,072	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>18,072</b>	<b>0</b>	<b>0</b>	<b>18,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>											
227001 Travel inland		0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 08</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>18,572</b>	<b>0</b>	<b>0</b>	<b>18,572</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases											
<b>048175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>18,572</b>	<b>0</b>	<b>0</b>	<b>18,572</b>	<b>0</b>	<b>500</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>18,572</b>	<b>0</b>	<b>0</b>	<b>18,572</b>	<b>0</b>	<b>500</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>

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

# Vote:596 Serere District

## FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,245	0	1,245
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	645	0	645
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,245	0	1,245
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,245	0	1,245
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,245	0	1,245

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	600	0	0	600	0	645	0	0	645
<b>Total Cost of Output 02</b>	0	600	0	0	600	0	645	0	0	645
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	645	0	0	645	0	600	0	0	600
<b>Total Cost of Output 04</b>	0	645	0	0	645	0	600	0	0	600
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,245	0	0	1,245	0	1,245	0	0	1,245
<b>Total cost of Rural Water Supply and Sanitation</b>	0	1,245	0	0	1,245	0	1,245	0	0	1,245
<b>Total cost of Water</b>	0	1,245	0	0	1,245	0	1,245	0	0	1,245

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:596 Serere District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,063</b>	<b>0</b>	<b>1,070</b>
District Unconditional Grant (Non-Wage)	1,063	0	1,070
<b>Development Revenues</b>	<b>13,000</b>	<b>82,000</b>	<b>29,689</b>
District Discretionary Development Equalization Grant	13,000	82,000	29,689
<b>Total Revenue Shares</b>	<b>14,063</b>	<b>82,000</b>	<b>30,759</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,063	0	1,070
<b>Development Expenditure</b>			
Domestic Development	13,000	82,000	29,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,063</b>	<b>82,000</b>	<b>30,759</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,800	0	1,800	0	0	20,000	0	20,000
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	7,600	0	7,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	1,070	0	0	1,070
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>

## Vote:596 Serere District

FY 2021/22

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,063	0	0	1,063	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

227001 Travel inland	0	0	0	0	0	0	0	9,689	0	9,689
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>9,689</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,063</b>	<b>13,000</b>	<b>0</b>	<b>14,063</b>	<b>0</b>	<b>1,070</b>	<b>29,689</b>	<b>0</b>	<b>30,759</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,063</b>	<b>13,000</b>	<b>0</b>	<b>14,063</b>	<b>0</b>	<b>1,070</b>	<b>29,689</b>	<b>0</b>	<b>30,759</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,063</b>	<b>13,000</b>	<b>0</b>	<b>14,063</b>	<b>0</b>	<b>1,070</b>	<b>29,689</b>	<b>0</b>	<b>30,759</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>300</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	7,000	300	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>300</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	300	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>300</b>	<b>8,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:596 Serere District****FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	6,400	0	0	6,400	0	8,000	0	0	8,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,088</b>	<b>0</b>	<b>1,088</b>
District Unconditional Grant (Non-Wage)	1,088	0	1,088
<b>Development Revenues</b>	<b>8,000</b>	<b>2,000</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	8,000	2,000	8,000
<b>Total Revenue Shares</b>	<b>9,088</b>	<b>2,000</b>	<b>9,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,088	0	1,088
<b>Development Expenditure</b>			
Domestic Development	8,000	2,000	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,088</b>	<b>2,000</b>	<b>9,088</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,088	0	0	1,088
227001 Travel inland	0	1,088	8,000	0	9,088	0	0	8,000	0	8,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,088</b>	<b>8,000</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>1,088</b>	<b>8,000</b>	<b>0</b>	<b>9,088</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,088</b>	<b>8,000</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>1,088</b>	<b>8,000</b>	<b>0</b>	<b>9,088</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,088</b>	<b>8,000</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>1,088</b>	<b>8,000</b>	<b>0</b>	<b>9,088</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,088</b>	<b>8,000</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>1,088</b>	<b>8,000</b>	<b>0</b>	<b>9,088</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>951</b>	<b>300</b>	<b>0</b>
District Discretionary Development Equalization Grant	951	300	0
<b>Total Revenue Shares</b>	<b>951</b>	<b>300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	951	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>951</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068380 Construction and Rehabilitation of Markets</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	951	0	951	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	951	0	951	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	951	0	951	0	0	0	0	0
<b>Total cost of Commercial Services</b>	0	0	951	0	951	0	0	0	0	0
<b>Total cost of Trade Industry and Local Development</b>	0	0	951	0	951	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,461</b>	<b>13,566</b>	<b>32,855</b>
District Unconditional Grant (Non-Wage)	15,236	9,834	15,630
Locally Raised Revenues	17,225	3,732	17,225
<b>Development Revenues</b>	<b>35,217</b>	<b>38,934</b>	<b>138,717</b>
District Discretionary Development Equalization Grant	35,217	38,934	138,717
<b>Total Revenue Shares</b>	<b>67,677</b>	<b>52,500</b>	<b>171,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,461	13,566	32,855
<b>Development Expenditure</b>			
Domestic Development	35,217	38,934	138,717
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,677</b>	<b>52,500</b>	<b>171,572</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Approved Budget Estimates for FY 2021/22
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## Vote:596 Serere District

FY 2021/22

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,594	35,217	0	37,811	0	6,600	38,717	0	45,317
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,594</b>	<b>35,217</b>	<b>0</b>	<b>49,811</b>	<b>0</b>	<b>6,600</b>	<b>38,717</b>	<b>0</b>	<b>45,317</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,473	0	0	1,473	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,473</b>	<b>0</b>	<b>0</b>	<b>7,473</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,194	0	0	14,194
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>14,194</b>	<b>0</b>	<b>0</b>	<b>14,194</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	325	0	0	325
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	1,353	0	0	1,353	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,461</b>	<b>35,217</b>	<b>0</b>	<b>67,677</b>	<b>0</b>	<b>29,319</b>	<b>38,717</b>	<b>0</b>	<b>68,036</b>

## Vote:596 Serere District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	3,536	0	0	3,536
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,461</b>	<b>35,217</b>	<b>0</b>	<b>67,677</b>	<b>0</b>	<b>32,855</b>	<b>138,717</b>	<b>0</b>	<b>171,572</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,461</b>	<b>35,217</b>	<b>0</b>	<b>67,677</b>	<b>0</b>	<b>32,855</b>	<b>138,717</b>	<b>0</b>	<b>171,572</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,568</b>	<b>3,494</b>	<b>18,568</b>
District Unconditional Grant (Non-Wage)	8,243	2,049	8,243
Locally Raised Revenues	10,325	1,445	10,325
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,568</b>	<b>3,494</b>	<b>18,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,568	3,494	18,568
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,568</b>	<b>3,494</b>	<b>18,568</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	825	0	0	825	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	7,675	0	0	7,675	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	568	0	0	568
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,568</b>	<b>0</b>	<b>0</b>	<b>5,568</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	568	0	0	568	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>0</b>	<b>18,568</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>0</b>	<b>18,568</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>18,568</b>	<b>0</b>	<b>0</b>	<b>18,568</b>

# Vote:596 Serere District

# FY 2021/22

## Workplan : Statutory Bodies

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,076</b>	<b>3,361</b>	<b>8,576</b>
District Unconditional Grant (Non-Wage)	3,076	304	3,576
Locally Raised Revenues	5,000	3,057	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,076</b>	<b>3,361</b>	<b>8,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,076	3,361	8,576
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,076</b>	<b>3,361</b>	<b>8,576</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	1,400	0	0	1,400	0	496	0	0	496
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,575	0	0	1,575	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:596 Serere District****FY 2021/22****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,101	0	0	3,101	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,101</b>	<b>0</b>	<b>0</b>	<b>3,101</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,076</b>	<b>0</b>	<b>0</b>	<b>8,076</b>	<b>0</b>	<b>8,576</b>	<b>0</b>	<b>0</b>	<b>8,576</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,076</b>	<b>0</b>	<b>0</b>	<b>8,076</b>	<b>0</b>	<b>8,576</b>	<b>0</b>	<b>0</b>	<b>8,576</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,076</b>	<b>0</b>	<b>0</b>	<b>8,076</b>	<b>0</b>	<b>8,576</b>	<b>0</b>	<b>0</b>	<b>8,576</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,850</b>	<b>2,000</b>	<b>1,850</b>
District Unconditional Grant (Non-Wage)	850	2,000	850
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>80,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	80,300	0
<b>Total Revenue Shares</b>	<b>1,850</b>	<b>82,300</b>	<b>1,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,850	0	1,850
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:596 Serere District****FY 2021/22****018206 Agriculture statistics and information**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	1,850	0	0	1,850
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,194</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	394	0	0
Locally Raised Revenues	800	500	0
<b>Development Revenues</b>	<b>14,184</b>	<b>3,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,184	3,300	0
<b>Total Revenue Shares</b>	<b>15,378</b>	<b>3,800</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,194	0	0
<b>Development Expenditure</b>			
Domestic Development	14,184	3,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,378</b>	<b>3,300</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,194	0	0	1,194	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,184	0	14,184	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,184</b>	<b>0</b>	<b>14,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,184</b>	<b>0</b>	<b>14,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,194</b>	<b>14,184</b>	<b>0</b>	<b>15,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,194</b>	<b>14,184</b>	<b>0</b>	<b>15,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,121</b>	<b>0</b>	<b>1,121</b>
District Unconditional Grant (Non-Wage)	431	0	431
Locally Raised Revenues	690	0	690
<b>Development Revenues</b>	<b>99,000</b>	<b>42,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	99,000	42,400	0
<b>Total Revenue Shares</b>	<b>100,121</b>	<b>42,400</b>	<b>1,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,121	0	1,121
<b>Development Expenditure</b>			
Domestic Development	99,000	42,400	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,121</b>	<b>42,400</b>	<b>1,121</b>

## Vote:596 Serere District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,121	0	0	1,121	0	1,121	0	0	1,121
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>1,121</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>1,121</b>
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,121</b>	<b>99,000</b>	<b>0</b>	<b>100,121</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>1,121</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,121</b>	<b>99,000</b>	<b>0</b>	<b>100,121</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>1,121</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,470</b>	<b>0</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	600	0	1,100
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	23,370	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,470</b>	<b>0</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,470	0	1,600
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,470</b>	<b>0</b>	<b>1,600</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	23,370	0	0	23,370	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>23,370</b>	<b>0</b>	<b>0</b>	<b>23,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>											
227001 Travel inland		0	1,100	0	0	1,100	0	1,600	0	0	1,600
<b>Total Cost of Output 08</b>		<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>24,470</b>	<b>0</b>	<b>0</b>	<b>24,470</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>24,470</b>	<b>0</b>	<b>0</b>	<b>24,470</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>24,470</b>	<b>0</b>	<b>0</b>	<b>24,470</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>679</b>
District Unconditional Grant (Non-Wage)	300	0	379
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	679
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>679</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	300	0	0	300	0	679	0	0	679
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>679</b>	<b>0</b>	<b>0</b>	<b>679</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>679</b>	<b>0</b>	<b>0</b>	<b>679</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>679</b>	<b>0</b>	<b>0</b>	<b>679</b>
<b>Total cost of Water</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>679</b>	<b>0</b>	<b>0</b>	<b>679</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>29,777</b>
District Discretionary Development Equalization Grant	28,000	28,000	29,777
<b>Total Revenue Shares</b>	<b>28,300</b>	<b>28,000</b>	<b>30,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	28,000	28,000	29,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,300</b>	<b>28,000</b>	<b>30,077</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,200	0	1,200	0	0	0	0	0
224006 Agricultural Supplies	0	0	14,000	0	14,000	0	0	10,000	0	10,000
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	900	0	900	0	0	0	0	0
227001 Travel inland	0	0	1,100	0	1,100	0	0	4,777	0	4,777
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,777</b>	<b>0</b>	<b>4,777</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	300	10,000	0	10,300	0	0	15,000	0	15,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>10,000</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>28,000</b>	<b>0</b>	<b>28,300</b>	<b>0</b>	<b>300</b>	<b>29,777</b>	<b>0</b>	<b>30,077</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>28,000</b>	<b>0</b>	<b>28,300</b>	<b>0</b>	<b>300</b>	<b>29,777</b>	<b>0</b>	<b>30,077</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>28,000</b>	<b>0</b>	<b>28,300</b>	<b>0</b>	<b>300</b>	<b>29,777</b>	<b>0</b>	<b>30,077</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>500</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	800	500	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>500</b>	<b>2,000</b>

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	0	5,000
District Discretionary Development Equalization Grant	5,000	0	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	0	2,700	0	2,700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	5,000	0	5,000	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,617</b>	<b>28,582</b>	<b>36,954</b>
District Unconditional Grant (Non-Wage)	10,319	10,574	17,714
Locally Raised Revenues	20,298	18,008	19,240
<b>Development Revenues</b>	<b>38,987</b>	<b>38,987</b>	<b>102,149</b>
District Discretionary Development Equalization Grant	38,987	38,987	102,149
<b>Total Revenue Shares</b>	<b>69,604</b>	<b>67,569</b>	<b>139,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	30,617	28,582	36,954
<b>Development Expenditure</b>			
Domestic Development	38,987	38,987	102,149
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,604</b>	<b>67,569</b>	<b>139,103</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 01 Higher LG Services

#### 138104 Supervision of Sub County programme implementation

221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	0	0	3,000	0	3,000
223006 Water	0	0	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	3,649	0	3,649
227001 Travel inland	0	5,568	38,987	0	44,555	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	4,500	0	4,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,268</b>	<b>38,987</b>	<b>0</b>	<b>53,255</b>	<b>0</b>	<b>0</b>	<b>102,149</b>	<b>0</b>	<b>102,149</b>

#### 138105 Public Information Dissemination

227001 Travel inland	0	778	0	0	778	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138106 Office Support services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,240	0	0	2,240
227001 Travel inland	0	5,571	0	0	5,571	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,314	0	0	4,314
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,571</b>	<b>0</b>	<b>0</b>	<b>14,571</b>	<b>0</b>	<b>36,954</b>	<b>0</b>	<b>0</b>	<b>36,954</b>

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## 138108 Assets and Facilities Management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,617</b>	<b>38,987</b>	<b>0</b>	<b>69,604</b>	<b>0</b>	<b>36,954</b>	<b>102,149</b>	<b>0</b>	<b>139,103</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,617</b>	<b>38,987</b>	<b>0</b>	<b>69,604</b>	<b>0</b>	<b>36,954</b>	<b>102,149</b>	<b>0</b>	<b>139,103</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,617</b>	<b>38,987</b>	<b>0</b>	<b>69,604</b>	<b>0</b>	<b>36,954</b>	<b>102,149</b>	<b>0</b>	<b>139,103</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,087</b>	<b>24,381</b>	<b>111,462</b>
District Unconditional Grant (Non-Wage)	15,889	13,745	14,267
Locally Raised Revenues	108,198	10,637	97,195
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>124,087</b>	<b>24,381</b>	<b>111,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	124,087	19,932	111,462
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>124,087</b>	<b>19,932</b>	<b>111,462</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,860	0	0	1,860	0	0	0	0	0

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222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>41,860</b>	<b>0</b>	<b>0</b>	<b>41,860</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## 148104 LG Expenditure management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148105 LG Accounting Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	462	0	0	462
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,177	0	0	1,177	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,050	0	0	6,050	0	7,000	0	0	7,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>22,227</b>	<b>0</b>	<b>0</b>	<b>22,227</b>	<b>0</b>	<b>31,462</b>	<b>0</b>	<b>0</b>	<b>31,462</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>124,087</b>	<b>0</b>	<b>0</b>	<b>124,087</b>	<b>0</b>	<b>111,462</b>	<b>0</b>	<b>0</b>	<b>111,462</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>124,087</b>	<b>0</b>	<b>0</b>	<b>124,087</b>	<b>0</b>	<b>111,462</b>	<b>0</b>	<b>0</b>	<b>111,462</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>124,087</b>	<b>0</b>	<b>0</b>	<b>124,087</b>	<b>0</b>	<b>111,462</b>	<b>0</b>	<b>0</b>	<b>111,462</b>

## Workplan : Statutory Bodies

## Vote:596 Serere District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	30,320	7,999	22,235
Locally Raised Revenues	30,320	7,999	22,235
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	30,320	7,999	22,235
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,320	7,999	22,235
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	30,320	7,999	22,235

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	400	0	0	400
227001 Travel inland	0	8,800	0	0	8,800	0	1,700	0	0	1,700
227002 Travel abroad	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,600	0	0	8,600	0	9,735	0	0	9,735
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>9,735</b>	<b>0</b>	<b>0</b>	<b>9,735</b>

**Vote:596 Serere District****FY 2021/22****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,420	0	0	5,420	0	8,000	0	0	8,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,320</b>	<b>0</b>	<b>0</b>	<b>30,320</b>	<b>0</b>	<b>22,235</b>	<b>0</b>	<b>0</b>	<b>22,235</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>30,320</b>	<b>0</b>	<b>0</b>	<b>30,320</b>	<b>0</b>	<b>22,235</b>	<b>0</b>	<b>0</b>	<b>22,235</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>30,320</b>	<b>0</b>	<b>0</b>	<b>30,320</b>	<b>0</b>	<b>22,235</b>	<b>0</b>	<b>0</b>	<b>22,235</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>610</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,000	610	1,000
Locally Raised Revenues	2,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>56,683</b>	<b>15,416</b>
District Discretionary Development Equalization Grant	0	56,683	15,416
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>57,293</b>	<b>17,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	210	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	15,416
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>210</b>	<b>17,416</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:596 Serere District

## FY 2021/22

### 018204 Fisheries regulation

227001 Travel inland	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018205 Crop disease control and regulation

227001 Travel inland	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018210 Vermin Control Services

227001 Travel inland	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	15,416	0	15,416
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,416</b>	<b>0</b>	<b>15,416</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,416</b>	<b>0</b>	<b>15,416</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>15,416</b>	<b>0</b>	<b>16,416</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>15,416</b>	<b>0</b>	<b>16,416</b>
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### Workplan : Health

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>100</b>	<b>1,194</b>
District Unconditional Grant (Non-Wage)	1,000	100	800
Locally Raised Revenues	1,800	0	394
<b>Development Revenues</b>	<b>0</b>	<b>600</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	600	0
<b>Total Revenue Shares</b>	<b>2,800</b>	<b>700</b>	<b>1,194</b>

## Vote:596 Serere District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	100	1,194
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>100</b>	<b>1,194</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,800	0	0	2,800	0	1,194	0	0	1,194
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>1,194</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>1,194</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>1,194</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>1,194</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	800	0	0
<i>Development Revenues</i>	<b>146,209</b>	<b>72,411</b>	<b>0</b>
District Discretionary Development Equalization Grant	146,209	72,411	0
<b>Total Revenue Shares</b>	<b>147,809</b>	<b>72,411</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	0

**Vote:596 Serere District****FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	146,209	139	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,809</b>	<b>139</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,209	0	6,209	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,209</b>	<b>0</b>	<b>6,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>86,209</b>	<b>0</b>	<b>86,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>86,209</b>	<b>0</b>	<b>86,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
282103 Scholarships and related costs	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,600</b>	<b>86,209</b>	<b>0</b>	<b>87,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:596 Serere District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,241</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	800	0	400
Other Transfers from Central Government	26,441	0	0
<b>Development Revenues</b>	<b>0</b>	<b>2,100</b>	<b>31,808</b>
District Discretionary Development Equalization Grant	0	2,100	31,808
<b>Total Revenue Shares</b>	<b>27,241</b>	<b>2,100</b>	<b>32,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,241	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	31,808
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,241</b>	<b>0</b>	<b>32,208</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	26,441	0	0	26,441	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,441</b>	<b>0</b>	<b>0</b>	<b>26,441</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,241</b>	<b>0</b>	<b>0</b>	<b>27,241</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Vote:596 Serere District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	31,808	0	31,808
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,808</b>	<b>0</b>	<b>31,808</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,808</b>	<b>0</b>	<b>31,808</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>27,241</b>	<b>0</b>	<b>0</b>	<b>27,241</b>	<b>0</b>	<b>400</b>	<b>31,808</b>	<b>0</b>	<b>32,208</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>27,241</b>	<b>0</b>	<b>0</b>	<b>27,241</b>	<b>0</b>	<b>400</b>	<b>31,808</b>	<b>0</b>	<b>32,208</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,416</b>	<b>100</b>	<b>416</b>
District Unconditional Grant (Non-Wage)	1,416	100	416
<b>Development Revenues</b>	<b>15,000</b>	<b>14,305</b>	<b>39,000</b>
District Discretionary Development Equalization Grant	15,000	14,305	39,000
<b>Total Revenue Shares</b>	<b>16,416</b>	<b>14,405</b>	<b>39,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,416	100	416
<b>Development Expenditure</b>			
Domestic Development	15,000	14,305	39,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,416</b>	<b>14,405</b>	<b>39,416</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	10,000	0	10,000
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	416	0	0	416
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>0</b>	<b>416</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,416	1,500	0	2,916	0	0	19,000	0	19,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,416</b>	<b>1,500</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,416</b>	<b>15,000</b>	<b>0</b>	<b>16,416</b>	<b>0</b>	<b>416</b>	<b>39,000</b>	<b>0</b>	<b>39,416</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,416</b>	<b>15,000</b>	<b>0</b>	<b>16,416</b>	<b>0</b>	<b>416</b>	<b>39,000</b>	<b>0</b>	<b>39,416</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,416</b>	<b>15,000</b>	<b>0</b>	<b>16,416</b>	<b>0</b>	<b>416</b>	<b>39,000</b>	<b>0</b>	<b>39,416</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,984</b>	<b>550</b>	<b>3,850</b>
District Unconditional Grant (Non-Wage)	2,500	550	1,800
Locally Raised Revenues	3,484	0	2,050
<b>Development Revenues</b>	<b>0</b>	<b>9,155</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	0	9,155	2,500
<b>Total Revenue Shares</b>	<b>5,984</b>	<b>9,705</b>	<b>6,350</b>

# Vote:596 Serere District

# FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,984	550	3,850
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,984</b>	<b>550</b>	<b>6,350</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,534	0	0	3,534	0	3,850	2,500	0	6,350
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,534</b>	<b>0</b>	<b>0</b>	<b>3,534</b>	<b>0</b>	<b>3,850</b>	<b>2,500</b>	<b>0</b>	<b>6,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,984</b>	<b>0</b>	<b>0</b>	<b>5,984</b>	<b>0</b>	<b>3,850</b>	<b>2,500</b>	<b>0</b>	<b>6,350</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,984</b>	<b>0</b>	<b>0</b>	<b>5,984</b>	<b>0</b>	<b>3,850</b>	<b>2,500</b>	<b>0</b>	<b>6,350</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,984</b>	<b>0</b>	<b>0</b>	<b>5,984</b>	<b>0</b>	<b>3,850</b>	<b>2,500</b>	<b>0</b>	<b>6,350</b>

## SubCounty/Town Council/Division: Serere town council

### Workplan : Internal Audit

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:596 Serere District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>5,500</b>	<b>908</b>	<b>5,000</b>
Locally Raised Revenues	4,000	708	3,000
Urban Unconditional Grant (Non-Wage)	1,500	200	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>908</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	908	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>908</b>	<b>5,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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# Vote:596 Serere District

FY 2021/22

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

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
068306 Industrial Development Services										
227001 Travel inland	0	2,544	0	0	2,544	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,544</b>	<b>0</b>	<b>0</b>	<b>2,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,544</b>	<b>0</b>	<b>0</b>	<b>2,544</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>2,544</b>	<b>10,000</b>	<b>0</b>	<b>12,544</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>2,544</b>	<b>10,000</b>	<b>0</b>	<b>12,544</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:596 Serere District****FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>206,087</b>	<b>154,407</b>	<b>71,002</b>
Locally Raised Revenues	36,940	11,474	51,868
Urban Unconditional Grant (Non-Wage)	17,467	21,764	19,134
Urban Unconditional Grant (Wage)	151,680	121,169	0
<b>Development Revenues</b>	<b>1,630</b>	<b>6,294</b>	<b>11,630</b>
Urban Discretionary Development Equalization Grant	1,630	6,294	11,630
<b>Total Revenue Shares</b>	<b>207,717</b>	<b>160,701</b>	<b>82,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,680	0	0
Non Wage	54,407	33,238	71,002
<b>Development Expenditure</b>			
Domestic Development	1,630	6,294	11,630
External Financing	0	0	0
<b>Total Expenditure</b>	<b>207,717</b>	<b>39,532</b>	<b>82,632</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,519	0	0	2,519
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	30,489	1,630	0	32,119	0	39,849	0	0	39,849
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	19,134	0	0	19,134
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,489</b>	<b>1,630</b>	<b>0</b>	<b>42,119</b>	<b>0</b>	<b>71,002</b>	<b>0</b>	<b>0</b>	<b>71,002</b>

## Vote:596 Serere District

FY 2021/22

**138106 Office Support services**

211101 General Staff Salaries	151,680	0	0	0	151,680	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	518	0	0	518	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>151,680</b>	<b>10,918</b>	<b>0</b>	<b>0</b>	<b>162,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>151,680</b>	<b>54,407</b>	<b>1,630</b>	<b>0</b>	<b>207,717</b>	<b>0</b>	<b>71,002</b>	<b>0</b>	<b>0</b>	<b>71,002</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,630	0	11,630
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,630</b>	<b>0</b>	<b>11,630</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,630</b>	<b>0</b>	<b>11,630</b>
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<b>Total cost of District and Urban Administration</b>	<b>151,680</b>	<b>54,407</b>	<b>1,630</b>	<b>0</b>	<b>207,717</b>	<b>0</b>	<b>71,002</b>	<b>11,630</b>	<b>0</b>	<b>82,632</b>
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<b>Total cost of Administration</b>	<b>151,680</b>	<b>54,407</b>	<b>1,630</b>	<b>0</b>	<b>207,717</b>	<b>0</b>	<b>71,002</b>	<b>11,630</b>	<b>0</b>	<b>82,632</b>
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**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,157</b>	<b>10,031</b>	<b>34,169</b>
Locally Raised Revenues	18,886	6,486	25,650
Urban Unconditional Grant (Non-Wage)	7,271	3,544	8,520
<b>Development Revenues</b>	<b>1,600</b>	<b>318</b>	<b>2,018</b>
Urban Discretionary Development Equalization Grant	1,600	318	2,018
<b>Total Revenue Shares</b>	<b>27,757</b>	<b>10,349</b>	<b>36,187</b>

# Vote:596 Serere District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,157	10,031	34,169
<i>Development Expenditure</i>			
Domestic Development	1,600	318	2,018
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,757</b>	<b>10,349</b>	<b>36,187</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

### 148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### 148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	326	0	326	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,000</b>	<b>326</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	669	0	0	669
222001 Telecommunications	0	157	0	0	157	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,157</b>	<b>0</b>	<b>0</b>	<b>5,157</b>	<b>0</b>	<b>10,169</b>	<b>0</b>	<b>0</b>	<b>10,169</b>

### 148105 LG Accounting Services

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

**Vote:596 Serere District****FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	1	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	134	0	0	134
227001 Travel inland	0	2,000	506	0	2,506	0	1,866	0	0	1,866
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>507</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	0	767	0	767	0	0	2,018	0	2,018
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>767</b>	<b>0</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>2,018</b>	<b>0</b>	<b>2,018</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,157</b>	<b>1,600</b>	<b>0</b>	<b>27,757</b>	<b>0</b>	<b>34,169</b>	<b>2,018</b>	<b>0</b>	<b>36,187</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>26,157</b>	<b>1,600</b>	<b>0</b>	<b>27,757</b>	<b>0</b>	<b>34,169</b>	<b>2,018</b>	<b>0</b>	<b>36,187</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>26,157</b>	<b>1,600</b>	<b>0</b>	<b>27,757</b>	<b>0</b>	<b>34,169</b>	<b>2,018</b>	<b>0</b>	<b>36,187</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,900</b>	<b>6,845</b>	<b>18,000</b>
Locally Raised Revenues	21,900	6,845	18,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,900</b>	<b>6,845</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,900	6,845	18,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,900</b>	<b>6,845</b>	<b>18,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	16,050	0	0	16,050	0	1,520	0	0	1,520
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,050</b>	<b>0</b>	<b>0</b>	<b>16,050</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,110	0	0	3,110	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>4,110</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,740	0	0	1,740	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,301</b>	<b>1,367</b>	<b>4,000</b>
Locally Raised Revenues	336	692	3,000
Urban Unconditional Grant (Non-Wage)	965	675	1,000
<b>Development Revenues</b>	<b>0</b>	<b>3,689</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	3,689	0
<b>Total Revenue Shares</b>	<b>1,301</b>	<b>5,056</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,301	292	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,301</b>	<b>292</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	231	0	0	231	0	3,575	0	0	3,575
<b>Total Cost of Output 12</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,000</b>	<b>6,438</b>	<b>23,140</b>
Locally Raised Revenues	15,000	5,563	19,140
Urban Unconditional Grant (Non-Wage)	5,000	875	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>6,438</b>	<b>23,140</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	6,438	23,140
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>6,438</b>	<b>23,140</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,866	0	0	14,866
224004 Cleaning and Sanitation	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,274	0	0	8,274
<b>Total Cost of Output 01</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>23,140</b>	<b>0</b>	<b>0</b>	<b>23,140</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>23,140</b>	<b>0</b>	<b>0</b>	<b>23,140</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>23,140</b>	<b>0</b>	<b>0</b>	<b>23,140</b>
<b>Total cost of Health</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>23,140</b>	<b>0</b>	<b>0</b>	<b>23,140</b>

#### Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,000</b>	<b>500</b>	<b>0</b>
Locally Raised Revenues	2,500	500	0
Urban Unconditional Grant (Non-Wage)	1,500	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,000	500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>500</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078405 Education Management Services</b>										
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>180,429</b>	<b>82,302</b>	<b>1,000</b>
Locally Raised Revenues	1,000	250	1,000
Other Transfers from Central Government	179,429	82,052	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>180,429</b>	<b>82,302</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	180,429	41,164	1,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,429</b>	<b>41,164</b>	<b>1,000</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	179,429	0	0	179,429	0	0	0	0	0
<b>Total Cost of Output 04</b>		0	179,429	0	0	179,429	0	0	0	0	0
<b>048108 Operation of District Roads Office</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>		0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Class of Output Higher LG Services</b>		0	180,429	0	0	180,429	0	1,000	0	0	1,000
<b>Total cost of District, Urban and Community Access Roads</b>		0	180,429	0	0	180,429	0	1,000	0	0	1,000
<b>Total cost of Roads and Engineering</b>		0	180,429	0	0	180,429	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,300</b>	<b>3,589</b>	<b>34,536</b>
Locally Raised Revenues	5,500	2,289	31,536
Urban Unconditional Grant (Non-Wage)	3,800	1,300	3,000
<b>Development Revenues</b>	<b>2,000</b>	<b>5,764</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	2,000	5,764	3,000
<b>Total Revenue Shares</b>	<b>11,300</b>	<b>9,353</b>	<b>37,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,300	3,589	34,536
<b>Development Expenditure</b>			
Domestic Development	2,000	5,764	3,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,300</b>	<b>9,353</b>	<b>37,536</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	300	0	0	300	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	4,200	0	0	4,200	0	18,336	3,000	0	21,336
<b>Total Cost of Output 10</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>18,336</b>	<b>3,000</b>	<b>0</b>	<b>21,336</b>
<b>098311 Infrastrutire Planning</b>										
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>34,536</b>	<b>3,000</b>	<b>0</b>	<b>37,536</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>9,300</b>	<b>2,000</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>34,536</b>	<b>3,000</b>	<b>0</b>	<b>37,536</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>9,300</b>	<b>2,000</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>34,536</b>	<b>3,000</b>	<b>0</b>	<b>37,536</b>

### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,755</b>	<b>1,856</b>	<b>7,000</b>
Locally Raised Revenues	2,920	731	5,000
Urban Unconditional Grant (Non-Wage)	1,835	1,125	2,000
<b>Development Revenues</b>	<b>1,080</b>	<b>8,432</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,080	8,432	0
<b>Total Revenue Shares</b>	<b>5,835</b>	<b>10,288</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,755	1,856	7,000
<b>Development Expenditure</b>			
Domestic Development	1,080	600	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,835</b>	<b>2,456</b>	<b>7,000</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,755	1,080	0	5,835	0	7,000	0	0	7,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,755</b>	<b>1,080</b>	<b>0</b>	<b>5,835</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,755</b>	<b>1,080</b>	<b>0</b>	<b>5,835</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,755</b>	<b>1,080</b>	<b>0</b>	<b>5,835</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,755</b>	<b>1,080</b>	<b>0</b>	<b>5,835</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

#### SubCounty/Town Council/Division: Kadungulu town council

#### Workplan : Internal Audit

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,200	550	0
Urban Unconditional Grant (Non-Wage)	1,200	550	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>550</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	550	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>550</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148202 Internal Audit										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	800	0	0
Urban Unconditional Grant (Non-Wage)	800	0	0

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>123,425</b>	<b>82,641</b>	<b>62,185</b>
Locally Raised Revenues	13,938	2,567	19,404
Urban Unconditional Grant (Non-Wage)	24,673	10,855	42,781
Urban Unconditional Grant (Wage)	84,814	69,220	0
<i>Development Revenues</i>	<b>4,974</b>	<b>3,365</b>	<b>17,594</b>
Urban Discretionary Development Equalization Grant	4,974	3,365	17,594
<b>Total Revenue Shares</b>	<b>128,399</b>	<b>86,006</b>	<b>79,779</b>

## Vote:596 Serere District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	84,814	0	0
Non Wage	38,611	13,422	62,185
<i>Development Expenditure</i>			
Domestic Development	4,974	3,365	17,594
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,399</b>	<b>16,787</b>	<b>79,779</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	899	0	0	899
227001 Travel inland	0	5,601	4,974	0	10,575	0	30,000	17,594	0	47,594
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,601</b>	<b>4,974</b>	<b>0</b>	<b>10,575</b>	<b>0</b>	<b>30,899</b>	<b>17,594</b>	<b>0</b>	<b>48,493</b>

## 138105 Public Information Dissemination

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

211101 General Staff Salaries	84,814	0	0	0	84,814	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,018	0	0	2,018	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,786	0	0	1,786
227001 Travel inland	0	7,735	0	0	7,735	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>84,814</b>	<b>25,753</b>	<b>0</b>	<b>0</b>	<b>110,567</b>	<b>0</b>	<b>31,286</b>	<b>0</b>	<b>0</b>	<b>31,286</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	5,473	0	0	5,473	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:596 Serere District

FY 2021/22

## 138111 Records Management Services

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	485	0	0	485	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>84,814</b>	<b>38,611</b>	<b>4,974</b>	<b>0</b>	<b>128,399</b>	<b>0</b>	<b>62,185</b>	<b>17,594</b>	<b>0</b>	<b>79,779</b>
<b>Total cost of District and Urban Administration</b>	<b>84,814</b>	<b>38,611</b>	<b>4,974</b>	<b>0</b>	<b>128,399</b>	<b>0</b>	<b>62,185</b>	<b>17,594</b>	<b>0</b>	<b>79,779</b>
<b>Total cost of Administration</b>	<b>84,814</b>	<b>38,611</b>	<b>4,974</b>	<b>0</b>	<b>128,399</b>	<b>0</b>	<b>62,185</b>	<b>17,594</b>	<b>0</b>	<b>79,779</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,169</b>	<b>13,880</b>	<b>0</b>
Locally Raised Revenues	970	4,284	0
Urban Unconditional Grant (Non-Wage)	10,199	9,596	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,169</b>	<b>13,880</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,169	5,515	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,169</b>	<b>5,515</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:596 Serere District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,339	0	0	2,339	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	830	0	0	830	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,169</b>	<b>0</b>	<b>0</b>	<b>4,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,496</b>	<b>2,285</b>	<b>0</b>
Locally Raised Revenues	4,496	1,124	0
Urban Unconditional Grant (Non-Wage)	0	1,161	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,496</b>	<b>2,285</b>	<b>0</b>

## Vote:596 Serere District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,496	2,285	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,496</b>	<b>2,285</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,614	0	0	1,614	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,582	0	0	2,582	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,582</b>	<b>0</b>	<b>0</b>	<b>2,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>800</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	800	800	0
<i>Development Revenues</i>	<b>0</b>	<b>1,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	1,000	0
<b>Total Revenue Shares</b>	<b>800</b>	<b>1,800</b>	<b>0</b>

**Vote:596 Serere District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	400	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>400</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:596 Serere District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,875</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,500	1,875	0
<b>Development Revenues</b>	<b>300</b>	<b>300</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	300	300	0
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>2,175</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,875	0
<b>Development Expenditure</b>			
Domestic Development	300	300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>2,175</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,500	300	0	1,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,500</b>	<b>300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,500</b>	<b>300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>255</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,000	255	0
<b>Development Revenues</b>	<b>1,451</b>	<b>1,451</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,451	1,451	0
<b>Total Revenue Shares</b>	<b>2,451</b>	<b>1,706</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	255	0
<i>Development Expenditure</i>			
Domestic Development	1,451	1,451	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,451</b>	<b>1,706</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	1,451	0	1,451	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>1,451</b>	<b>0</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>1,451</b>	<b>0</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>45,000</b>	<b>20,578</b>	<b>0</b>
Other Transfers from Central Government	45,000	20,578	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	45,000	20,578	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,000	10,261	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,000</b>	<b>10,261</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	45,000	0	0	45,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	800	712	0
Urban Unconditional Grant (Non-Wage)	800	712	0
<i>Development Revenues</i>	10,546	4,398	0
Urban Discretionary Development Equalization Grant	10,546	4,398	0
<b>Total Revenue Shares</b>	<b>11,346</b>	<b>5,110</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	800	712	0
<b>Development Expenditure</b>			
Domestic Development	10,546	4,398	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,346</b>	<b>5,110</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,200	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,346	0	3,346	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>6,146</b>	<b>0</b>	<b>6,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	3,400	0	3,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>10,546</b>	<b>0</b>	<b>11,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>10,546</b>	<b>0</b>	<b>11,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>10,546</b>	<b>0</b>	<b>11,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,450</b>	<b>760</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,450	760	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,450</b>	<b>760</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,450	760	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,450</b>	<b>760</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>400</b>	<b>1,140</b>
Locally Raised Revenues	500	100	840
Urban Unconditional Grant (Non-Wage)	1,500	300	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	2,000	400	1,140
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	400	1,140
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>400</b>	<b>1,140</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,140	0	0	1,140
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	109,612	105,396	37,691
Locally Raised Revenues	2,794	4,080	7,623
Urban Unconditional Grant (Non-Wage)	22,004	15,163	30,068

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Urban Unconditional Grant (Wage)	84,814	86,152	0
<b>Development Revenues</b>	<b>400</b>	<b>233</b>	<b>2,096</b>
Urban Discretionary Development Equalization Grant	400	233	2,096
<b>Total Revenue Shares</b>	<b>110,012</b>	<b>105,629</b>	<b>39,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,814	0	0
Non Wage	24,798	19,243	37,691
<b>Development Expenditure</b>			
Domestic Development	400	233	2,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,012</b>	<b>19,476</b>	<b>39,787</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	10,322	400	0	10,722	0	4,195	0	0	4,195
<b>Total Cost of Output 04</b>		<b>0</b>	<b>10,322</b>	<b>400</b>	<b>0</b>	<b>10,722</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>0</b>	<b>4,195</b>
<b>138105 Public Information Dissemination</b>											
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	4,183	0	0	4,183
227001 Travel inland		0	682	0	0	682	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>682</b>	<b>0</b>	<b>0</b>	<b>682</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>
<b>138106 Office Support services</b>											
211101 General Staff Salaries		84,814	0	0	0	84,814	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	2,996	0	0	2,996
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	0	0	0	0	11,206	0	0	11,206
223005 Electricity		0	0	0	0	0	0	1,000	0	0	1,000
223006 Water		0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland		0	11,500	0	0	11,500	0	0	0	0	0
<b>Total Cost of Output 06</b>		<b>84,814</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>96,314</b>	<b>0</b>	<b>18,702</b>	<b>0</b>	<b>0</b>	<b>18,702</b>
<b>138108 Assets and Facilities Management</b>											
227001 Travel inland		0	2,294	0	0	2,294	0	0	2,096	0	2,096
<b>Total Cost of Output 08</b>		<b>0</b>	<b>2,294</b>	<b>0</b>	<b>0</b>	<b>2,294</b>	<b>0</b>	<b>0</b>	<b>2,096</b>	<b>0</b>	<b>2,096</b>

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>84,814</b>	<b>24,798</b>	<b>400</b>	<b>0</b>	<b>110,012</b>	<b>0</b>	<b>29,080</b>	<b>2,096</b>	<b>0</b>	<b>31,176</b>

02 Lower Local Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	8,612	0	0	8,612
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,612</b>	<b>0</b>	<b>0</b>	<b>8,612</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,612</b>	<b>0</b>	<b>0</b>	<b>8,612</b>
<b>Total cost of District and Urban Administration</b>	<b>84,814</b>	<b>24,798</b>	<b>400</b>	<b>0</b>	<b>110,012</b>	<b>0</b>	<b>37,691</b>	<b>2,096</b>	<b>0</b>	<b>39,787</b>
<b>Total cost of Administration</b>	<b>84,814</b>	<b>24,798</b>	<b>400</b>	<b>0</b>	<b>110,012</b>	<b>0</b>	<b>37,691</b>	<b>2,096</b>	<b>0</b>	<b>39,787</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,616</b>	<b>10,699</b>	<b>0</b>
Locally Raised Revenues	7,616	2,846	0
Urban Unconditional Grant (Non-Wage)	5,000	7,853	0
<b>Development Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	800	0	0
<b>Total Revenue Shares</b>	<b>13,416</b>	<b>10,699</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,616	4,699	0
<b>Development Expenditure</b>			
Domestic Development	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,416</b>	<b>4,699</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	616	0	0	616	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,616</b>	<b>800</b>	<b>0</b>	<b>13,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,616</b>	<b>800</b>	<b>0</b>	<b>13,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,616</b>	<b>800</b>	<b>0</b>	<b>13,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,600</b>	<b>1,950</b>	<b>2,759</b>
Locally Raised Revenues	3,600	1,950	2,759
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,600</b>	<b>1,950</b>	<b>2,759</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,600	1,950	2,759
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,600</b>	<b>1,950</b>	<b>2,759</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	600	0	0	600
227001 Travel inland	0	400	0	0	400	0	1,759	0	0	1,759
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>600</b>	<b>1,600</b>
Locally Raised Revenues	500	200	1,000
Urban Unconditional Grant (Non-Wage)	1,000	400	600

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<i>Development Revenues</i>	66	0	0
Urban Discretionary Development Equalization Grant	66	0	0
<b>Total Revenue Shares</b>	<b>1,566</b>	<b>600</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	100	1,600
<i>Development Expenditure</i>			
Domestic Development	66	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,566</b>	<b>100</b>	<b>1,600</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0182 District Production Services

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>018203 Livestock Vaccination and Treatment</b>											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018205 Crop disease control and regulation</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
03 Capital Purchases											
<b>018275 Non Standard Service Delivery Capital</b>											
312211 Office Equipment		0	0	66	0	66	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>		<b>0</b>	<b>1,500</b>	<b>66</b>	<b>0</b>	<b>1,566</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Production and Marketing</b>		<b>0</b>	<b>1,500</b>	<b>66</b>	<b>0</b>	<b>1,566</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Workplan : Health**

## Vote:596 Serere District

FY 2021/22

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>563</b>	<b>2,300</b>
Locally Raised Revenues	500	163	1,000
Urban Unconditional Grant (Non-Wage)	700	400	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>563</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	563	2,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>563</b>	<b>2,300</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,200	0	0	1,200	0	2,300	0	0	2,300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,200</b>	<b>350</b>	<b>900</b>
Locally Raised Revenues	400	50	400
Urban Unconditional Grant (Non-Wage)	800	300	500
<b>Development Revenues</b>	<b>12,520</b>	<b>12,479</b>	<b>5,300</b>
Urban Discretionary Development Equalization Grant	12,520	12,479	5,300
<b>Total Revenue Shares</b>	<b>13,720</b>	<b>12,829</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	350	900
<b>Development Expenditure</b>			
Domestic Development	12,520	12,479	5,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,720</b>	<b>12,829</b>	<b>6,200</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	5,300	0	5,300
312203 Furniture & Fixtures	0	0	3,520	0	3,520	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>

**Vote:596 Serere District****FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	900	0	0	900
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,200</b>	<b>12,520</b>	<b>0</b>	<b>13,720</b>	<b>0</b>	<b>900</b>	<b>5,300</b>	<b>0</b>	<b>6,200</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,000</b>	<b>20,578</b>	<b>0</b>
Other Transfers from Central Government	45,000	20,578	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,000</b>	<b>20,578</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,000	10,261	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,000</b>	<b>10,261</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:596 Serere District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	45,000	0	0	45,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	200	0	400
Urban Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>400</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:596 Serere District

FY 2021/22

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098201 Water distribution and revenue collection</b>										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>550</b>	<b>1,385</b>
Locally Raised Revenues	0	0	1,085
Urban Unconditional Grant (Non-Wage)	800	550	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,769</b>
Urban Discretionary Development Equalization Grant	0	0	6,769
<b>Total Revenue Shares</b>	<b>800</b>	<b>550</b>	<b>8,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	550	1,385
<b>Development Expenditure</b>			
Domestic Development	0	0	6,769
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>550</b>	<b>8,154</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:596 Serere District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	500	0	0	500	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	585	0	0	585
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>585</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	0	6,769	0	6,769
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,769</b>	<b>0</b>	<b>6,769</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,385</b>	<b>6,769</b>	<b>0</b>	<b>8,154</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,385</b>	<b>6,769</b>	<b>0</b>	<b>8,154</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,385</b>	<b>6,769</b>	<b>0</b>	<b>8,154</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>961</b>	<b>3,000</b>
Locally Raised Revenues	500	150	1,000
Urban Unconditional Grant (Non-Wage)	2,000	811	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>961</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	961	3,000
<b>Development Expenditure</b>			

# Vote:596 Serere District

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>961</b>	<b>3,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	3,000	0	0	3,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>