

Vote:517 Kamuli District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	545,891	374,223	545,891
o/w Higher Local Government	406,001	276,369	388,978
o/w Lower Local Government	139,890	72,035	156,913
Discretionary Government Transfers	4,425,320	3,487,540	5,644,367
o/w Higher Local Government	3,694,834	2,827,958	4,111,977
o/w Lower Local Government	730,486	647,857	1,532,390
Conditional Government Transfers	38,103,649	28,698,778	47,009,310
o/w Higher Local Government	38,103,649	28,698,778	47,009,310
o/w Lower Local Government	0	0	0
Other Government Transfers	1,995,208	1,179,874	1,715,804
o/w Higher Local Government	1,995,208	1,179,874	1,715,804
o/w Lower Local Government	0	0	0
External Financing	1,314,664	781,474	1,222,906
o/w Higher Local Government	1,314,664	781,474	1,222,906
o/w Lower Local Government	0	0	0
Grand Total	46,384,732	34,521,889	56,138,277
o/w Higher Local Government	45,514,356	33,764,454	54,448,974
o/w Lower Local Government	870,376	719,892	1,689,303

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	5,102,832	3,535	0	0	5,106,367
o/w: Wage:	1,294,531	0	0	0	1,294,531
Non-Wage Recurrent:	1,614,296	3,535	0	0	1,617,831
Development:	2,194,005	0	0	0	2,194,005
Tourism Development	1,942	0	0	0	1,942
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,942	0	0	0	1,942

Vote:517 Kamuli District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,588,586	27,046	0	344,648	1,960,279
<i>o/w: Wage:</i>	290,803	0	0	0	290,803
<i>Non-Wage Recurrent:</i>	157,891	27,046	0	0	184,937
Development:	1,139,892	0	0	344,648	1,484,539
Private Sector Development	54,551	1,303	0	0	55,854
<i>o/w: Wage:</i>	34,858	0	0	0	34,858
<i>Non-Wage Recurrent:</i>	19,694	1,303	0	0	20,996
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	581,201	10,780	883,084	0	1,475,064
<i>o/w: Wage:</i>	149,368	0	0	0	149,368
<i>Non-Wage Recurrent:</i>	3,023	10,780	883,084	0	896,886
Development:	428,810	0	0	0	428,810
Human Capital Development	33,965,387	33,002	30,220	714,008	34,742,616
<i>o/w: Wage:</i>	25,034,681	0	0	0	25,034,681
<i>Non-Wage Recurrent:</i>	5,642,698	33,002	30,220	0	5,705,920
Development:	3,288,008	0	0	714,008	4,002,015
Community Mobilization and Mindset Change	322,703	12,263	802,500	164,251	1,301,718
<i>o/w: Wage:</i>	186,792	0	0	0	186,792
<i>Non-Wage Recurrent:</i>	107,141	12,263	802,500	0	921,904
Development:	28,770	0	0	164,251	193,021
Governance and Security	789,542	150,542	0	0	940,084
<i>o/w: Wage:</i>	244,611	0	0	0	244,611
<i>Non-Wage Recurrent:</i>	544,931	150,542	0	0	695,473
Development:	0	0	0	0	0
Public Sector Transformation	9,563,864	197,758	0	0	9,761,622
<i>o/w: Wage:</i>	847,157	0	0	0	847,157
<i>Non-Wage Recurrent:</i>	8,145,359	197,758	0	0	8,343,117
Development:	571,348	0	0	0	571,348
Development Plan Implementation	683,069	109,663	0	0	792,732
<i>o/w: Wage:</i>	365,418	0	0	0	365,418
<i>Non-Wage Recurrent:</i>	253,592	109,663	0	0	363,255

Vote:517 Kamuli District

FY 2021/22

Development:	64,059	0	0	0	64,059
Grand Total	52,653,676	545,891	1,715,804	1,222,906	56,138,277
<i>o/w: Wage:</i>	28,448,219	0	0	0	28,448,219
<i>Non-Wage Reccurrent:</i>	16,490,566	545,891	1,715,804	0	18,752,260
Development:	7,714,892	0	0	1,222,906	8,937,798

Vote:517 Kamuli District**FY 2021/22****A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	5,566,664	4,190,072	9,761,622
o/w Higher Local Government	5,300,379	4,011,627	9,404,022
o/w Lower Local Government	266,285	178,446	357,600
Finance	500,261	355,391	501,667
o/w Higher Local Government	393,818	284,948	386,818
o/w Lower Local Government	106,444	70,444	114,849
Statutory Bodies	915,404	677,349	940,084
o/w Higher Local Government	809,541	594,188	821,360
o/w Lower Local Government	105,864	83,161	118,724
Production and Marketing	1,755,678	1,323,760	5,106,367
o/w Higher Local Government	1,747,308	1,321,401	5,097,363
o/w Lower Local Government	8,370	2,359	9,004
Health	9,769,288	7,329,703	10,558,819
o/w Higher Local Government	9,756,083	7,323,527	10,064,452
o/w Lower Local Government	13,205	6,176	494,367
Education	22,602,810	16,558,355	24,183,797
o/w Higher Local Government	22,596,750	16,555,840	24,140,718
o/w Lower Local Government	6,060	2,515	43,079
Roads and Engineering	1,471,004	1,518,016	1,475,064
o/w Higher Local Government	1,200,312	1,205,370	1,032,452
o/w Lower Local Government	270,692	312,647	442,613
Water	1,449,099	1,215,491	1,589,895
o/w Higher Local Government	1,449,099	1,215,491	1,589,895
o/w Lower Local Government	0	0	0
Natural Resources	293,456	208,088	370,384
o/w Higher Local Government	243,983	179,948	308,714
o/w Lower Local Government	49,473	28,140	61,670
Community Based Services	1,593,605	805,979	1,301,718
o/w Higher Local Government	1,554,425	771,723	1,258,010
o/w Lower Local Government	39,181	34,255	43,707
Planning	307,330	189,631	191,011
o/w Higher Local Government	307,330	189,631	191,011

Vote:517 Kamuli District

FY 2021/22

o/w Lower Local Government	0	0	0
Internal Audit	101,054	71,054	100,054
o/w Higher Local Government	101,054	71,054	100,054
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	59,077	41,456	57,796
o/w Higher Local Government	54,274	40,706	54,105
o/w Lower Local Government	4,803	750	3,691
Grand Total	46,384,732	34,484,346	56,138,277
<i>o/w Higher Local Government</i>	<i>45,514,356</i>	<i>33,765,454</i>	<i>54,448,974</i>
<i>o/w: Wage:</i>	<i>27,134,862</i>	<i>20,683,350</i>	<i>28,448,219</i>
<i>Non-Wage Reccurent:</i>	<i>12,842,932</i>	<i>8,082,755</i>	<i>18,294,344</i>
<i>Domestic Devt:</i>	<i>4,221,898</i>	<i>4,217,874</i>	<i>6,483,504</i>
<i>External Financing:</i>	<i>1,314,664</i>	<i>781,474</i>	<i>1,222,906</i>
<i>o/w Lower Local Government</i>	<i>870,376</i>	<i>718,892</i>	<i>1,689,303</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>434,094</i>	<i>282,925</i>	<i>457,916</i>
<i>Domestic Devt:</i>	<i>436,282</i>	<i>435,966</i>	<i>1,231,387</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:517 Kamuli District

FY 2021/22

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
1. Locally Raised Revenues	545,891	374,223	545,891
Animal & Crop Husbandry related Levies	10,740	0	10,740
Application Fees	35,000	3,500	35,000
Business licenses	47,214	16,737	47,214
Land Fees	15,000	0	15,000
Local Services Tax	184,751	128,200	184,751
Market /Gate Charges	54,210	24,688	54,210
Miscellaneous receipts/income	48,216	83,218	48,216
Occupational Permits	6,500	0	6,500
Other Fees and Charges	30,000	34,471	30,000
Park Fees	4,000	0	4,000
Property related Duties/Fees	10,260	0	10,260
Royalties	100,000	83,409	100,000
2a. Discretionary Government Transfers	4,425,320	3,487,540	5,644,367
District Discretionary Development Equalization Grant	724,796	724,796	1,892,812
District Unconditional Grant (Non-Wage)	1,083,369	799,878	1,096,029
District Unconditional Grant (Wage)	2,617,156	1,962,867	2,655,525
2b. Conditional Government Transfer	38,103,649	28,698,778	47,009,310
Sector Conditional Grant (Wage)	24,517,707	18,720,483	25,792,693
Sector Conditional Grant (Non-Wage)	5,951,839	3,266,062	7,512,458
Sector Development Grant	3,908,548	3,908,548	5,802,277
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	3,008,985
Salary arrears (Budgeting)	0	0	218,720
Pension for Local Governments	2,904,206	2,182,723	3,005,937
Gratuity for Local Governments	801,547	601,160	1,648,437
2c. Other Government Transfer	1,995,208	1,179,874	1,715,804
Support to PLE (UNEB)	30,220	0	30,220
Uganda Road Fund (URF)	1,000,944	1,043,344	883,084
Uganda Women Entrepreneurship Program(UWEP)	41,972	10,531	0
Support to Production Extension Services	40,072	0	0
Parish Community Associations (PCAs)	882,000	126,000	802,500
3. External Financing	1,314,664	781,474	1,222,906
United Nations Children Fund (UNICEF)	1,089,773	700,548	1,222,906
Global Fund for HIV, TB & Malaria	52,356	38,445	0

Vote:517 Kamuli District

FY 2021/22

Global Alliance for Vaccines and Immunization (GAVI)	172,535	42,482	0
Total Revenues shares	46,384,732	34,521,889	56,138,277

Vote:517 Kamuli District

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,074,528	3,786,294	9,031,360
District Unconditional Grant (Non-Wage)	153,195	111,412	153,987
District Unconditional Grant (Wage)	1,082,193	811,645	847,157
General Public Service Pension Arrears (Budgeting)	0	0	3,008,985
Gratuity for Local Governments	801,547	601,160	1,648,437
Locally Raised Revenues	133,387	79,354	148,137
Pension for Local Governments	2,904,206	2,182,723	3,005,937
Salary arrears (Budgeting)	0	0	218,720
Development Revenues	225,851	225,332	372,662
District Discretionary Development Equalization Grant	225,851	225,332	372,662
Total Revenues shares	5,300,379	4,011,627	9,404,022
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,082,193	522,045	847,157
Non Wage	3,992,334	2,557,214	8,184,202
Development Expenditure			
Domestic Development	225,851	203,117	372,662
External Financing	0	0	0
Total Expenditure	5,300,379	3,282,376	9,404,022

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

1381 District and Urban Administration

Vote:517 Kamuli District

FY 2021/22

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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,082,193	0	0	0	1,082,193	847,157	0	0	0	847,157
212102 Pension for General Civil Service	0	2,904,206	0	0	2,904,206	0	3,005,937	0	0	3,005,937
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	4,600	0	0	4,600
213004 Gratuity Expenses	0	801,547	0	0	801,547	0	1,648,437	0	0	1,648,437
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	420	0	0	420
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	13,600	0	0	13,600
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,600	0	0	3,600	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	8,000	0	0	8,000
222001 Telecommunications	0	6,200	0	0	6,200	0	5,200	0	0	5,200
222002 Postage and Courier	0	187	0	0	187	0	187	0	0	187
223005 Electricity	0	13,000	0	0	13,000	0	12,000	0	0	12,000
223006 Water	0	1,200	0	0	1,200	0	600	0	0	600
225001 Consultancy Services- Short term	0	0	0	0	0	0	35,000	0	0	35,000
227001 Travel inland	0	34,036	0	0	34,036	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	42,400	0	0	42,400	0	44,408	0	0	44,408
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	34,750	0	0	34,750
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,200	0	0	4,200
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	30,000	0	0	30,000	0	6,000	0	0	6,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	218,720	0	0	218,720
Total Cost of output8101	1,082,193	3,907,776	0	0	4,989,969	847,157	5,091,459	0	0	5,938,616
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,200	0	0	3,200
227001 Travel inland	0	15,159	0	0	15,159	0	9,559	0	0	9,559
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000

Vote:517 Kamuli District

FY 2021/22

228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	3,008,985	0	0	3,008,985
Total Cost of output8102	0	32,759	0	0	32,759	0	3,037,144	0	0	3,037,144

138103 Capacity Building for HLG

221003 Staff Training	0	0	28,851	0	28,851	0	0	60,313	0	60,313
Total Cost of output8103	0	0	28,851	0	28,851	0	0	60,313	0	60,313

138105 Public Information Dissemination

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of output8105	0	0	0	0	0	0	5,400	0	0	5,400

138106 Office Support services

223004 Guard and Security services	0	13,800	0	0	13,800	0	13,800	0	0	13,800
224004 Cleaning and Sanitation	0	6,600	0	0	6,600	0	8,400	0	0	8,400
227001 Travel inland	0	3,600	0	0	3,600	0	2,400	0	0	2,400
Total Cost of output8106	0	24,000	0	0	24,000	0	24,600	0	0	24,600

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	3,600	0	0	3,600	0	3,400	0	0	3,400
Total Cost of output8111	0	5,600	0	0	5,600	0	7,600	0	0	7,600

138112 Information collection and management

227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output8112	0	3,600	0	0	3,600	0	0	0	0	0

138113 Procurement Services

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	4,400	0	0	4,400
Total Cost of output8113	0	18,600	0	0	18,600	0	18,000	0	0	18,000

Total Cost of Higher LG Services	1,082,193	3,992,334	28,851	0	5,103,379	847,157	8,184,202	60,313	0	9,091,673
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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	197,000	0	197,000	0	0	280,000	0	280,000
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Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County								280,000	
<i>LCII: Missing Parish</i>	<i>DSC offices</i>			<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>	
<i>LCII: Missing Parish</i>	<i>Headquarters</i>			<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>260,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Missing Subcounty		County: Missing County								2,000	
<i>LCII: Missing Parish</i>	<i>Headquarters</i>			<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,349	0	30,349	
Total for LCIII: Missing Subcounty		County: Missing County								30,349	
<i>LCII: Missing Parish</i>	<i>Headquarters</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,349</i>	
Total Cost of output	8172	0	0	197,000	0	197,000	0	0	312,349	0	312,349
Total Cost of Capital Purchases	0	0	197,000	0	197,000	0	0	312,349	0	312,349	
Total cost of District and Urban Administration	1,082,193	3,992,334	225,851	0	5,300,379	847,157	8,184,202	372,662	0	9,404,022	
Total cost of Administration	1,082,193	3,992,334	225,851	0	5,300,379	847,157	8,184,202	372,662	0	9,404,022	

Vote:517 Kamuli District

FY 2021/22

Finance

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	388,785	283,275	386,818
District Unconditional Grant (Non-Wage)	100,271	74,161	100,304
District Unconditional Grant (Wage)	226,556	169,917	226,556
Locally Raised Revenues	61,958	39,196	59,958
Development Revenues	5,033	1,673	0
District Unconditional Grant (Non-Wage)	5,033	1,673	0
Total Revenues shares	393,818	284,948	386,818
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	226,556	137,268	226,556
Non Wage	162,229	99,678	160,262
Development Expenditure			
Domestic Development	5,033	1,673	0
External Financing	0	0	0
Total Expenditure	393,818	238,618	386,818

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

1481 Financial Management and Accountability(LG)

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										
148101 LG Financial Management services										
211101 General Staff Salaries	226,556	0	0	0	226,556	226,556	0	0	0	226,556
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	400	0	0	400
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	2,409	0	0	2,409	0	2,300	0	0	2,300

Vote:517 Kamuli District

FY 2021/22

221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	5,010	0	0	5,010
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	8,347	0	0	8,347
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,670	0	0	1,670	0	2,149	0	0	2,149
221017 Subscriptions	0	0	0	0	0	0	3,550	0	0	3,550
222001 Telecommunications	0	2,000	0	0	2,000	0	2,220	0	0	2,220
227001 Travel inland	0	8,437	0	0	8,437	0	7,001	0	0	7,001
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	15,200	0	0	15,200
Total Cost of output8101	226,556	51,515	0	0	278,071	226,556	50,277	0	0	276,833

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	224	0	0	224	0	224	0	0	224
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40
227001 Travel inland	0	23,807	0	0	23,807	0	13,213	0	0	13,213
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8102	0	24,071	0	0	24,071	0	27,477	0	0	27,477

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	600	0	0	600	0	4,687	0	0	4,687
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	3,663	0	0	3,663	0	1,730	0	0	1,730
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	940	0	0	940
222001 Telecommunications	0	1,030	0	0	1,030	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	728	0	0	728	0	280	0	0	280
Total Cost of output8103	0	13,871	0	0	13,871	0	11,087	0	0	11,087

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	9,280	0	0	9,280	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	1,068	0	0	1,068
222001 Telecommunications	0	40	0	0	40	0	40	0	0	40
227001 Travel inland	0	2,848	0	0	2,848	0	13,072	0	0	13,072
227004 Fuel, Lubricants and Oils	0	5,315	0	0	5,315	0	0	0	0	0
Total Cost of output8104	0	25,283	0	0	25,283	0	18,030	0	0	18,030

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,234	0	0	3,234
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Vote:517 Kamuli District

FY 2021/22

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,750	0	0	2,750
221011 Printing, Stationery, Photocopying and Binding	0	2,975	0	0	2,975	0	725	0	0	725
222001 Telecommunications	0	450	0	0	450	0	1,350	0	0	1,350
227001 Travel inland	0	13,064	0	0	13,064	0	5,332	0	0	5,332
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8105	0	17,489	0	0	17,489	0	23,391	0	0	23,391

148106 Integrated Financial Management System

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	4,000	0	0	4,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

Total Cost of Higher LG Services	226,556	162,229	0	0	388,785	226,556	160,262	0	0	386,818
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312211 Office Equipment	0	0	5,033	0	5,033	0	0	0	0	0
Total Cost of output8172	0	0	5,033	0	5,033	0	0	0	0	0

Total Cost of Capital Purchases	0	0	5,033	0	5,033	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	226,556	162,229	5,033	0	393,818	226,556	160,262	0	0	386,818
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Total cost of Finance	226,556	162,229	5,033	0	393,818	226,556	160,262	0	0	386,818
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Vote:517 Kamuli District

FY 2021/22

Statutory Bodies

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	809,541	594,188	821,360
District Unconditional Grant (Non-Wage)	450,863	329,906	462,932
District Unconditional Grant (Wage)	244,611	183,458	244,611
Locally Raised Revenues	114,067	80,824	113,817
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	809,541	594,188	821,360
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	244,611	143,606	244,611
Non Wage	564,930	397,502	576,749
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	809,541	541,108	821,360

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

1382 Local Statutory Bodies

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										

138201 LG Council Administration Services

211101 General Staff Salaries	244,611	0	0	0	244,611	244,611	0	0	0	244,611
211103 Allowances (Incl. Casuals, Temporary)	0	319,523	0	0	319,523	0	318,863	0	0	318,863
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	9,300	0	0	9,300	0	9,800	0	0	9,800
221007 Books, Periodicals & Newspapers	0	2,392	0	0	2,392	0	2,392	0	0	2,392
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,067	0	0	6,067

Vote:517 Kamuli District

FY 2021/22

221012 Small Office Equipment	0	608	0	0	608	0	812	0	0	812
222001 Telecommunications	0	1,600	0	0	1,600	0	1,200	0	0	1,200
2227001 Travel inland	0	18,000	0	0	18,000	0	19,200	0	0	19,200
Total Cost of output8201	244,611	364,423	0	0	609,034	244,611	367,434	0	0	612,044

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,880	0	0	3,880	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	532	0	0	532	0	532	0	0	532
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
Total Cost of output8202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	34,560	0	0	34,560	0	20,160	0	0	20,160
221004 Recruitment Expenses	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,472	0	0	1,472
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	695	0	0	695	0	683	0	0	683
2227001 Travel inland	0	5,280	0	0	5,280	0	15,280	0	0	15,280
2227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	7,600	0	0	7,600
Total Cost of output8203	0	58,595	0	0	58,595	0	58,595	0	0	58,595

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,880	0	0	5,880	0	2,880	0	0	2,880
221009 Welfare and Entertainment	0	384	0	0	384	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	324	0	0	324
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
2227001 Travel inland	0	1,440	0	0	1,440	0	4,500	0	0	4,500
Total Cost of output8204	0	7,904	0	0	7,904	0	7,904	0	0	7,904

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,760	0	0	11,760	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	484	0	0	484
222001 Telecommunications	0	564	0	0	564	0	400	0	0	400
2227001 Travel inland	0	1,680	0	0	1,680	0	7,500	0	0	7,500
Total Cost of output8205	0	15,004	0	0	15,004	0	15,004	0	0	15,004

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	7,250	0	0	7,250	0	2,500	0	0	2,500
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Vote:517 Kamuli District

FY 2021/22

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	261	0	0	261	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	8,251	0	0	8,251	0	31,751	0	0	31,751
227004 Fuel, Lubricants and Oils	0	58,800	0	0	58,800	0	52,800	0	0	52,800
Total Cost of output8206	0	75,312	0	0	75,312	0	87,801	0	0	87,801
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	33,680	0	0	33,680	0	15,200	0	0	15,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	1,200	0	0	1,200	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	15,200	0	0	15,200
Total Cost of output8207	0	38,480	0	0	38,480	0	34,800	0	0	34,800
Total Cost of Higher LG Services	244,611	564,930	0	0	809,541	244,611	576,749	0	0	821,360
Total cost of Local Statutory Bodies	244,611	564,930	0	0	809,541	244,611	576,749	0	0	821,360
Total cost of Statutory Bodies	244,611	564,930	0	0	809,541	244,611	576,749	0	0	821,360

Vote:517 Kamuli District

FY 2021/22

Production and Marketing

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,579,411	1,153,504	2,906,327
District Unconditional Grant (Wage)	193,344	145,008	193,344
Locally Raised Revenues	2,000	500	1,000
Other Transfers from Central Government	40,072	0	0
Sector Conditional Grant (Non-Wage)	308,561	231,420	1,610,796
Sector Conditional Grant (Wage)	1,035,434	776,576	1,101,188
Development Revenues	167,898	167,898	2,191,036
Sector Development Grant	167,898	167,898	2,191,036
Total Revenues shares	1,747,308	1,321,401	5,097,363
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,228,778	760,437	1,294,531
Non Wage	350,633	165,982	1,611,796
Development Expenditure			
Domestic Development	167,898	26,636	2,191,036
External Financing	0	0	0
Total Expenditure	1,747,308	953,055	5,097,363

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

0181 Agricultural Extension Services

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										
018101 Extension Worker Services										
211101 General Staff Salaries	1,035,434	0	0	0	1,035,434	1,101,188	0	0	0	1,101,188
221002 Workshops and Seminars	0	3,661	0	0	3,661	0	3,661	0	0	3,661
221011 Printing, Stationery, Photocopying and Binding	0	2,480	0	0	2,480	0	2,480	0	0	2,480
227001 Travel inland	0	150,368	0	0	150,368	0	188,724	0	0	188,724
228002 Maintenance - Vehicles	0	12,400	0	0	12,400	0	12,400	0	0	12,400

Vote:517 Kamuli District

FY 2021/22

Total Cost of output8101		1,035,434	168,909	0	0	1,204,343	1,101,188	207,265	0	0	1,308,452
Total Cost of Higher LG Services		1,035,434	168,909	0	0	1,204,343	1,101,188	207,265	0	0	1,308,452
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	1,255,201	0	0	1,255,201

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: KAGUMBA		County: BUGABULA	62,760
LCII: KAGUMBA	Kagumba	Kagumba Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KASOLWE	Kasolwe	Kasolwe Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIBUYE	Kibuye	Kibuye Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIIGE	Kiige	Kiige Parish Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: NAMWENDWA		County: BUGABULA	125,520
LCII: BUGONDHA	Bugondha	Bugondha - Namwendwa Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BULANGE	Bulange	Bulange Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BULOGO	Bulogo	Bulogo Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: ISINGO	Isingo	Isingo Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KINU	Kinu	Kinu Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KYEEYA	Kyeeya	Kyeeya Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MAKOKA	Makoka	Makoka Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NDALIKE	Ndalike	Ndalike Parish Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: NABWIGULU		County: BUGABULA	62,760
LCII: NABIRUMBA I	Nabirumba	Nabirumba I Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NABIRUMBA II	Nabirumba II	Nabirumba II Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NABWIGULU	Nabwigulu	Nabwigulu Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMUNYINGI	Namunyingi	Namunyingi Parish Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BALAWOLI		County: BUGABULA	31,380
LCII: NABULEZI	Nabulezi	Nabulezi Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMAIRA	Namaira	Namaira Parish Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BUTANSI		County: BUGABULA	62,760
LCII: BUGEYWA	Bugeywa	Bugeywa Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTANSI	Butansi	Butansi Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAIBOWA	Naibowa	Naibowa Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NALUWOLI	Naluwoli	Naluwoli Parish Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: BULOPA		County: BUGABULA	78,450
LCII: BUKUUTU	Bukuutu	Bukuutu Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BULOPA	Bulopa	Bulopa Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MPAKITONYI	Mpakitonyi	Mpakitonyi Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAGAMULI	Nagamuli	Nagamuli Parish Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAGWENYI	Nagwenyi	Nagwenyi Parish Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: NAMASAGALI		County: BUGABULA		62,760
LCII: BWIIZA	Bwiza	Bwiza Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KASOZI	Kasozi	Kasozi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KISAIKYE	Kisaikye	Kisaikye Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMASAGALI	Namasagali	Namasagali Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KITAYUNJWA		County: BUGABULA		125,520
LCII: BUDHATEMWA	Budhatemwa	Budhatemwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUGANZA	Buganza	Buganza Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTENDE	Butende	Butende Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KITAYUNJWA	Kitayunjwa	Kitayunjwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMAGANDA	Namaganda	Namaganda - Kitayunjwa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMISAMBYA I	Namisambya I	Namisambya I	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAWANGO	Nawango	Nawango Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAWANSASO	Nawansaso	Nawansaso Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: KISOZI		County: BUZAAYA		62,760
LCII: IZANYIRO	Izanyiro	Izanyiro Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAKUNHU	Kakunhu	Kakunhu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KISOZI	Kiyunga	Kiyunga - Kisozi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMAGANDA	Namaganda	Namaganda - Kisozi	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: MAGOGO		County: BUZAAYA		94,140
LCII: BUTEME	Buteme	Buteme Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAKIRA	Kakira	Kakira Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: LWANYAMA	Lwanyama	Lwanyama Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MAGOGO	Magogo	Magogo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MATUUMU	Matuumu	Matuumu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NANKANDULO	Nankandulo	Nankandulo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: NAWANYAGO		County: BUZAAYA		47,070
LCII: BUPADHENGO	Bupadhengo	Bupadhengo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAWANTUMBI	Nawantumbi	Nawantumbi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAWANYAGO	Nawanyago	Nawanyago Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: BUGULUMBYA		County: BUZAAYA		94,140
LCII: BUGULUMBYA	Bugulumbya	Bugulumbya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUGULUMBYA	Busandha	Busandha Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUWOYA	Buwoya	Buwoya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAKIBUNGULYA	Nakibungulya	Nakibungulya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAWANENDE	Nawanende	Nawanende Town Board	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAWANGOMA	Nawangoma	Nawangoma Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: MBULAMUTI		County: BUZAAYA		47,070
LCII: BUGONDHA	Bugondha	Bugondha - Mbulamuti	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BULUYA	Buluya	Buluya Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIYUNGA	Kiyunga	Kiyunga - Mbulamuti	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: WANKOLE		County: BUZAAYA		47,070
LCII: LULYAMBUZI	Wankole Parish	Lulyambuzi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: LUZINGA	Luzinga Parish	Luzinga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: WANKOLE	Wankole	Wankole Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Missing Subcounty		County: Missing County		251,040
LCII: Missing Parish	Balawoli Northern	Balawoli Northern	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Buluuya	Buluuya Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Bulyango	Bulyango Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Bupadhengo Urban	Bupadhengo Urban Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Busejja	Busejja Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Busimba	Busimba Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kasambira	Kasambira Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kawaga	Kawaga Southern	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kisozi East	Kisozi East Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kisozi West	Kisozi West Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Lugoloire	Lugoloire Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Mbulamuti	Mbulamuti Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Mission Ward	Mission Ward, Namwendwa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Nawantumbi Urban	Nawantumbi Urban Ward	Source: Sector Conditional Grant (Non-Wage)	15,690

Vote:517 Kamuli District

FY 2021/22

<i>LCII: Missing Parish</i>	<i>Nawanyago East</i>	<i>Nawanyago East Ward</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Missing Parish</i>	<i>Nawanyago West</i>	<i>Nawanyago West Ward</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
263201 LG Conditional grants (Capital)	0	0	0	0
				135,926
				0
Total for LCIII: KAGUMBA		County: BUGABULA		6,796
<i>LCII: KAGUMBA</i>	<i>Kagumba Parish</i>	<i>Kagumba Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: KASOLWE</i>	<i>Kasolwe Parish</i>	<i>Kasolwe Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: KIBUYE</i>	<i>Kibuye Parish</i>	<i>Kibuye Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: KIIGE</i>	<i>Kiige Parish</i>	<i>Kiige Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
Total for LCIII: NAMWENDWA		County: BUGABULA		13,593
<i>LCII: BUGONDHA</i>	<i>Bugondha</i>	<i>Bugondha Parish - Namwendwa</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: BULANGE</i>	<i>Bulange Parish</i>	<i>Bulange Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: BULOGO</i>	<i>Bulogo Parish</i>	<i>Bulogo Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: ISINGO</i>	<i>Isingo Parish</i>	<i>Isingo Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: KINU</i>	<i>Kinu Parish</i>	<i>Kinu Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: KYEEYA</i>	<i>Kyeeya Parish</i>	<i>Kyeeya Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: MAKOKA</i>	<i>Makoka Parish</i>	<i>Makoka Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: NDALIKE</i>	<i>Ndalike Parish</i>	<i>Ndalike Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
Total for LCIII: NABWIGULU		County: BUGABULA		6,796
<i>LCII: NABIRUMBA I</i>	<i>Nabirumba I Parish</i>	<i>Nabirumba I Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: NABIRUMBA II</i>	<i>Nabirumba II Parish</i>	<i>Nabirumba II Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: NABWIGULU</i>	<i>Nabwigulu Parish</i>	<i>Nabwigulu Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: NAMUNYINGI</i>	<i>Namunyingi Parish</i>	<i>Namunyingi Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
Total for LCIII: BALAWOLI		County: BUGABULA		3,398
<i>LCII: NABULEZI</i>	<i>Nabulezi Parish</i>	<i>Nabulezi Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: NAMAIRA</i>	<i>Namaira Parish</i>	<i>Namaira Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
Total for LCIII: BUTANSI		County: BUGABULA		6,796
<i>LCII: BUGEYWA</i>	<i>Bugeywa</i>	<i>Bugeywa Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: BUTANSI</i>	<i>Butansi Parish</i>	<i>Butansi Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: NAIBOWA</i>	<i>Naibowa Parish</i>	<i>Naibowa Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: NALUWOLI</i>	<i>Naluwoli Parish</i>	<i>Naluwoli Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
Total for LCIII: BULOPA		County: BUGABULA		8,495
<i>LCII: BUKUUTU</i>	<i>Bukuutu</i>	<i>Bukuutu Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: BULOPA</i>	<i>Bulopa</i>	<i>Bulopa Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: MPAKITONYI</i>	<i>Mpakitonyi Parish</i>	<i>Mpakitonyi Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>

Vote:517 Kamuli District

FY 2021/22

LCII: NAGAMULI	Nagamuli Parish	Nagamuli Parish	Source: Sector Development Grant	1,699
LCII: NAGWENYI	Nagwenyi Parish	Nagwenyi Parish	Source: Sector Development Grant	1,699
Total for LCIII: NAMASAGALI		County: BUGABULA		6,796
LCII: BWIIZA	Bwiiza Parish	Bwiiza Parish	Source: Sector Development Grant	1,699
LCII: KASOZI	Kasozi Parish	Kasozi Parish	Source: Sector Development Grant	1,699
LCII: KISAIKYE	Kisaikye Parish	Kisaikye Parish	Source: Sector Development Grant	1,699
LCII: NAMASAGALI	Namasagali Parish	Namasagali Parish	Source: Sector Development Grant	1,699
Total for LCIII: KITAYUNJWA		County: BUGABULA		13,593
LCII: BUDHATEMWA	Budhatemwa	Budhatemwa Parish	Source: Sector Development Grant	1,699
LCII: BUGANZA	Buganza	Buganza Parish	Source: Sector Development Grant	1,699
LCII: BUTENDE	Butende Parish	Butende Parish	Source: Sector Development Grant	1,699
LCII: KITAYUNJWA	Kitayunjwa Parish	Kitayunjwa Parish	Source: Sector Development Grant	1,699
LCII: NAMAGANDA	Namaganda Parish	Namaganda Parish	Source: Sector Development Grant	1,699
LCII: NAMISAMBYA I	Namisambya I Parish	Namisambya I Parish	Source: Sector Development Grant	1,699
LCII: NAWANGO	Nawango Parish	Nawango Parish	Source: Sector Development Grant	1,699
LCII: NAWANSASO	Nawansaso Parish	Nawansaso Parish	Source: Sector Development Grant	1,699
Total for LCIII: KISOZI		County: BUZAAYA		5,097
LCII: IZANYIRO	Izanyiro Parish	Izanyiro Parish	Source: Sector Development Grant	1,699
LCII: KAKUNHU	Kakunyu Parish	Kakunyu Parish	Source: Sector Development Grant	1,699
LCII: NAMAGANDA	Namaganda Parish	Namaganda Parish - Kisozi S/c	Source: Sector Development Grant	1,699
Total for LCIII: MAGOGO		County: BUZAAYA		10,194
LCII: KAKIRA	Kakira Parish	Kakira Parish	Source: Sector Development Grant	1,699
LCII: LWANYAMA	Lwanyama Parish	Lwanyama Parish	Source: Sector Development Grant	1,699
LCII: MAGOGO	Buteme Parish	Buteme Parish	Source: Sector Development Grant	1,699
LCII: MAGOGO	Magogo Parish	Magogo Parish	Source: Sector Development Grant	1,699
LCII: MATUUMU	Matumu Parish	Matuumu Parish	Source: Sector Development Grant	1,699
LCII: NANKANDULO	Nankandulo Parish	Nankandulo Parish	Source: Sector Development Grant	1,699
Total for LCIII: NAWANYAGO		County: BUZAAYA		5,097
LCII: BUPADHENGO	Bupadhengo Parish	Bupadhengo Parish	Source: Sector Development Grant	1,699
LCII: NAWANTUMBI	Nawantumbi Parish	Nawantumbi Parish	Source: Sector Development Grant	1,699

Vote:517 Kamuli District

FY 2021/22

LCII: NAWANYAGO	Nawanyago Parish	Nawanyago Parish	Source: Sector Development Grant	1,699
Total for LCIII: BUGULUMBYA		County: BUZAAYA		10,194
LCII: BUGULUMBYA	Bugulumbya	Bugulumbya Parish	Source: Sector Development Grant	1,699
LCII: BUSANDHA	Busandha Parish	Busandha Parish	Source: Sector Development Grant	1,699
LCII: BUWOYA	Buwoya Parish	Buwoya Parish	Source: Sector Development Grant	1,699
LCII: NAKIBUNGULYA	Nakibungulya Parish	Nakibungulya Parish	Source: Sector Development Grant	1,699
LCII: NAWANENDE	Nawanende Town Board	Nawanende Town Board	Source: Sector Development Grant	1,699
LCII: NAWANGOMA	Nawangoma Parish	Nawangoma Parish	Source: Sector Development Grant	1,699
Total for LCIII: MBULAMUTI		County: BUZAAYA		5,097
LCII: BUGONDHA	Bugondha	Bugondha Parish - Mbulamuti	Source: Sector Development Grant	1,699
LCII: BULUYA	Buluya	Buluya Parish, Mbulamuti	Source: Sector Development Grant	1,699
LCII: KIYUNGA	Kiyunga Parish	Kiyunga Parish - Mbulamuti Scty	Source: Sector Development Grant	1,699
Total for LCIII: WANKOLE		County: BUZAAYA		5,097
LCII: LULYAMBUZI	Lulyambuza	Lulyambuza Parish	Source: Sector Development Grant	1,699
LCII: LUZINGA	Luzinga	Luzinga Parish	Source: Sector Development Grant	1,699
LCII: WANKOLE	Wankole	Wankole Parish	Source: Sector Development Grant	1,699
Total for LCIII: Missing Subcounty		County: Missing County		28,884
LCII: Missing Parish	Balawoli Northern	Balawoli Northern Ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	Buluya Ward	Buluya Ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	Bulyango Ward	Bulyango Ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	Bupadhengo Urban	Bupadhengo Urban Ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	Busejja Ward	Busejja Ward - Namwendwa T/C	Source: Sector Development Grant	1,699
LCII: Missing Parish	Busimba Ward	Busimba Ward - Namwendwa T/C	Source: Sector Development Grant	1,699
LCII: Missing Parish	East Ward	East Ward - Kisozi T/C	Source: Sector Development Grant	1,699
LCII: Missing Parish	Kasambira Ward	Kasambira Ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	Kawaga Southern Ward	Kawaga Southern Ward	Source: Sector Development Grant	1,699
LCII: Missing Parish	Kiyunga Parish	Kiyunga Parish - Kisozi S/C	Source: Sector Development Grant	1,699

Vote:517 Kamuli District

FY 2021/22

LCII: Missing Parish	Lugoloire Ward	Lugoloire Ward	Source: Sector Development Grant	1,699						
LCII: Missing Parish	Mbulamuti Ward	Mbulamuti Ward	Source: Sector Development Grant	1,699						
LCII: Missing Parish	Mission Ward	Mission Ward - Namwendwa T/C	Source: Sector Development Grant	1,699						
LCII: Missing Parish	Nawantumbi Urban	Nawantumbi Urban Ward	Source: Sector Development Grant	1,699						
LCII: Missing Parish	Nawanyago East Ward	Nawanyago East Ward	Source: Sector Development Grant	1,699						
LCII: Missing Parish	Nawanyago West Ward	Nawanyago West Ward	Source: Sector Development Grant	1,699						
LCII: Missing Parish	West Ward	West Ward - Kisozi T/C	Source: Sector Development Grant	1,699						
Total Cost of output8151	0	0	0	0	0	1,255,201	135,926	0	1,391,127	
Total Cost of Lower Local Services	0	0	0	0	0	1,255,201	135,926	0	1,391,127	
Total cost of Agricultural Extension Services	1,035,434	168,909	0	0	1,204,343	1,101,188	1,462,466	135,926	0	2,699,579

0182 District Production Services

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

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	15,572	0	0	15,572	0	18,344	0	0	18,344
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8204	0	17,012	0	0	17,012	0	19,784	0	0	19,784

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	23,862	0	0	23,862	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,040	0	0	3,040	0	240	0	0	240
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	23,147	0	0	23,147	0	13,596	0	0	13,596
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output8205	0	54,688	0	0	54,688	0	15,276	0	0	15,276

018206 Agriculture statistics and information

227001 Travel inland	0	16,048	0	0	16,048	0	16,048	0	0	16,048
Total Cost of output8206	0	16,048	0	0	16,048	0	16,048	0	0	16,048

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	160	0	0	160
227001 Travel inland	0	8,976	0	0	8,976	0	10,824	0	0	10,824

Vote:517 Kamuli District

FY 2021/22

228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output8207	0	9,976	0	0	9,976	0	11,784	0	0	11,784

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	92	0	0	92
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,912	0	0	8,912	0	11,464	0	0	11,464
Total Cost of output8210	0	11,072	0	0	11,072	0	12,556	0	0	12,556

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	320	0	0	320
224001 Medical and Agricultural supplies	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	17,556	0	0	17,556	0	18,480	0	0	18,480
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output8211	0	20,276	0	0	20,276	0	21,200	0	0	21,200

018212 District Production Management Services

211101 General Staff Salaries	193,344	0	0	0	193,344	193,344	0	0	0	193,344
221002 Workshops and Seminars	0	14,480	0	0	14,480	0	14,960	0	0	14,960
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	580	0	0	580	0	820	0	0	820
222003 Information and communications technology (ICT)	0	3,800	0	0	3,800	0	2,400	0	0	2,400
223005 Electricity	0	320	0	0	320	0	240	0	0	240
227001 Travel inland	0	27,292	0	0	27,292	0	27,062	0	0	27,062
228002 Maintenance - Vehicles	0	6,180	0	0	6,180	0	5,800	0	0	5,800
Total Cost of output8212	193,344	52,652	0	0	245,995	193,344	52,682	0	0	246,026
Total Cost of Higher LG Services	193,344	181,724	0	0	375,067	193,344	149,330	0	0	342,674

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

312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Missing Subcounty**County: Missing County****30,000***LCII: Missing Parish**District Stores**Transport Equipment - Motorcycles-1920**Source: Sector Development Grant**30,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,080	0	8,080
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Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County						8,080	
<i>LCII: Missing Parish</i>	<i>District Stores</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>					8,080	
312213 ICT Equipment	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: Missing Subcounty		County: Missing County						11,000	
<i>LCII: Missing Parish</i>	<i>District Stores</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>					6,000	
<i>LCII: Missing Parish</i>	<i>District Stores</i>	<i>ICT - Printers- 821</i>	<i>Source: Sector Development Grant</i>					5,000	
Total Cost of output8272		0	0	0	0	0	49,080	0	49,080
018275 Non Standard Service Delivery Capital									
312202 Machinery and Equipment	0	0	0	0	0	0	30,146	0	30,146
Total for LCIII: Missing Subcounty		County: Missing County						30,146	
<i>LCII: Missing Parish</i>	<i>District Stores, Tarpaulins</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>					14,396	
<i>LCII: Missing Parish</i>	<i>District Stores, Tsetse Traps</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>					15,750	
312301 Cultivated Assets	0	0	53,771	0	53,771	0	0	41,200	0
Total for LCIII: Missing Subcounty		County: Missing County						41,200	
<i>LCII: Missing Parish</i>	<i>Store, Banana Tissues & Fish Fingerlings</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>					41,200	
Total Cost of output8275		0	0	53,771	0	53,771	0	0	71,346
018280 Valley dam construction									
312104 Other Structures	0	0	89,643	0	89,643	0	0	1,911,745	0
Total for LCIII: Missing Subcounty		County: Missing County						1,911,745	
<i>LCII: Missing Parish</i>	<i>District Stores</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					1,911,745	
Total Cost of output8280		0	0	89,643	0	89,643	0	0	1,911,745
018282 Slaughter slab construction									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	250	0
Total for LCIII: Missing Subcounty		County: Missing County						250	
<i>LCII: Missing Parish</i>	<i>Bugulumba SC</i>	<i>Environmental Impact Assessment - Field Expenses- 498</i>	<i>Source: Sector Development Grant</i>					250	

Vote:517 Kamuli District

FY 2021/22

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	269	0	269
Total for LCIII: Missing Subcounty	County: Missing County				269					
<i>LCII: Missing Parish</i>	<i>Bugulumbya SC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>				<i>269</i>		
312101 Non-Residential Buildings	0	0	24,484	0	24,484	0	0	22,420	0	22,420
Total for LCIII: Missing Subcounty	County: Missing County				22,420					
<i>LCII: Missing Parish</i>	<i>Bugulumbya SC</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>				<i>22,420</i>		
Total Cost of output8282	0	0	24,484	0	24,484	0	0	22,939	0	22,939
Total Cost of Capital Purchases	0	0	167,898	0	167,898	0	0	2,055,110	0	2,055,110
Total cost of District Production Services	193,344	181,724	167,898	0	542,965	193,344	149,330	2,055,110	0	2,397,784
Total cost of Production and Marketing	1,228,778	350,633	167,898	0	1,747,308	1,294,531	1,611,796	2,191,036	0	5,097,363

Vote:517 Kamuli District

FY 2021/22

Health

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	8,266,415	6,095,231	8,908,216
District Unconditional Grant (Wage)	0	0	240,078
Locally Raised Revenues	2,000	500	9,000
Sector Conditional Grant (Non-Wage)	1,574,566	1,077,344	1,710,155
Sector Conditional Grant (Wage)	6,689,849	5,017,387	6,948,983
Development Revenues	1,489,668	1,228,097	1,156,236
District Discretionary Development Equalization Grant	20,000	19,954	162,450
External Financing	494,531	233,006	562,308
Sector Development Grant	975,137	975,137	431,479
Total Revenues shares	9,756,083	7,323,327	10,064,452
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,689,849	4,762,884	7,189,061
Non Wage	1,576,566	1,073,968	1,719,155
Development Expenditure			
Domestic Development	995,137	284,467	593,929
External Financing	494,531	0	562,308
Total Expenditure	9,756,083	6,121,318	10,064,452

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211101 General Staff Salaries	3,686,611	0	0	0	3,686,611	4,185,822	0	0	0	4,185,822
Total Cost of output8101	3,686,611	0	0	0	3,686,611	4,185,822	0	0	0	4,185,822
088106 District healthcare management services										
221002 Workshops and Seminars	0	0	0	90,432	90,432	0	0	0	0	0
227001 Travel inland	0	0	0	82,103	82,103	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

Total Cost of output8106		0	0	0	172,535	172,535	0	0	0	0	0
Total Cost of Higher LG Services		3,686,611	0	0	172,535	3,859,146	4,185,822	0	0	0	4,185,822
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)											
263367 Sector Conditional Grant (Non-Wage)	0	72,884	0	0	72,884	0	72,884	0	0	72,884	
Total for LCIII: BALAWOLI					County: BUGABULA					10,412	
LCII: BALAWOLI					BUDHATEMWA	Source: Sector Conditional Grant (Non-Wage)					10,412
HEALTH UNIT											
Total for LCIII: BUTANSI					County: BUGABULA					15,618	
LCII: BUGEYWA					BUGEYWA	Source: Sector Conditional Grant (Non-Wage)					10,412
HEALTH UNIT											
LCII: BUGEYWA					BUGULUMBYA	Source: Sector Conditional Grant (Non-Wage)					5,206
HEALTH CENTRE II											
Total for LCIII: KITAYUNJWA					County: BUGABULA					10,412	
LCII: BUSOTA					LUZINGA	Source: Sector Conditional Grant (Non-Wage)					5,206
HEALTH UNIT											
LCII: BUSOTA					NAMINAGE	Source: Sector Conditional Grant (Non-Wage)					5,206
FLEP HEALTH CENTRE II											
Total for LCIII: KISOZI					County: BUZAAYA					5,206	
LCII: IZANYIRO					NAMISAMBYA	Source: Sector Conditional Grant (Non-Wage)					5,206
HEALTH UNIT											
Total for LCIII: MAGOGO					County: BUZAAYA					5,206	
LCII: BUTEME					KISOZI HEALTH	Source: Sector Conditional Grant (Non-Wage)					5,206
CENTRE											
Total for LCIII: NAWANYAGO					County: BUZAAYA					26,030	
LCII: BUPADHENGO					BUPADHENGO	Source: Sector Conditional Grant (Non-Wage)					5,206
FLEP HUNIT											
LCII: BUPADHENGO					NABULEZI	Source: Sector Conditional Grant (Non-Wage)					10,412
HEALTH CENTRE III											
LCII: BUPADHENGO					NAWANYAGO	Source: Sector Conditional Grant (Non-Wage)					10,412
DISPENSARY											
Total Cost of output8153	0	72,884	0	0	72,884	0	72,884	0	0	72,884	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	531,008	0	0	531,008	0	612,530	0	0	612,530	

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: KAGUMBA	County: BUGABULA	38,283
LCII: KAGUMBA	KASAMBIRA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
LCII: KAGUMBA	KAWAGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
LCII: KAGUMBA	KIBUYE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
LCII: KAGUMBA	NAMAIRA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
Total for LCIII: NAMWENDWA	County: BUGABULA	19,142
LCII: BUGONDHA	KASOLWE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
LCII: BUGONDHA	LUZINGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
Total for LCIII: NABWIGULU	County: BUGABULA	38,283
LCII: NABIRUMBA I	BUPADHENGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 19,142
LCII: NABIRUMBA I	KINAWAMPERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
LCII: NABIRUMBA I	KYEEYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
Total for LCIII: BALAWOLI	County: BUGABULA	57,425
LCII: BALAWOLI	BALAWOLI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 19,142
LCII: BALAWOLI	BULOPAHEALT H CENTRE III	Source: Sector Conditional Grant (Non-Wage) 19,142
LCII: BALAWOLI	BUWOYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
LCII: BALAWOLI	KIIGE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 9,571
Total for LCIII: BUTANSI	County: BUGABULA	19,142
LCII: BUGEYWA	MBULAMUTI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 19,142

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: BULOPA	County: BUGABULA	19,142
<i>LCII: BUKUUTU</i>	<i>KITAYUNJWA Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,142</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
Total for LCIII: NAMASAGALI	County: BUGABULA	28,712
<i>LCII: BWIIZA</i>	<i>LULYAMBUZI Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,142</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
<i>LCII: BWIIZA</i>	<i>NAWANKOFU Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,571</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
Total for LCIII: KITAYUNJWA	County: BUGABULA	114,849
<i>LCII: BUSOTA</i>	<i>BUZAAYA HSD Source: Sector Conditional Grant (Non-Wage)</i>	<i>95,708</i>
<i>LCII: BUSOTA</i>	<i>NABIRUMBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,142</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
Total for LCIII: KISOZI	County: BUZAAYA	28,712
<i>LCII: IZANYIRO</i>	<i>BULUYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,571</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
<i>LCII: IZANYIRO</i>	<i>KIYUNGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,571</i>
	<i>BUKAKANDE</i>	
	<i>HEALTH CENTR</i>	
<i>LCII: IZANYIRO</i>	<i>NABIRAMA Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,571</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
Total for LCIII: NAWANYAGO	County: BUZAAYA	19,142
<i>LCII: BUPADHENGO</i>	<i>KINU HEALTH Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,571</i>
	<i>CENTRE II</i>	
<i>LCII: BUPADHENGO</i>	<i>NAWANTUMBI Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,571</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
Total for LCIII: BUGULUMBYA	County: BUZAAYA	162,703
<i>LCII: BUGULUMBYA</i>	<i>BUBAGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,142</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
<i>LCII: BUGULUMBYA</i>	<i>BUGABULA Source: Sector Conditional Grant (Non-Wage)</i>	<i>95,708</i>
	<i>SOUTH HSD</i>	
<i>LCII: BUGULUMBYA</i>	<i>BUGULUMBYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,142</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
<i>LCII: BUGULUMBYA</i>	<i>BUTANSI Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,142</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	

Vote:517 Kamuli District

FY 2021/22

LCII: BUGULUMBYA	KIYUNGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,571							
Total for LCIII: MBULAMUTI	County: BUZAAYA		28,712							
LCII: BUGONDHA	NAMASAGALI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,142							
LCII: BUGONDHA	NAMUNINGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,571							
Total for LCIII: WANKOLE	County: BUZAAYA		28,712							
LCII: LULYAMBUZI	KAGUMBA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	19,142							
LCII: LULYAMBUZI	NAWANDYO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,571							
Total for LCIII: Missing Subcounty	County: Missing County		9,571							
LCII: Missing Parish	KISOZI	Source: Sector Conditional Grant (Non-Wage)	9,571							
Total Cost of output8154	0	531,008	0	0	531,008	0	612,530	0	0	612,530

088155 Standard Pit Latrine Construction (LLS.)

263201 LG Conditional grants (Capital)	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8155	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Lower Local Services	0	603,892	20,000	0	623,892	0	685,414	0	0	685,414

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output8172	0	0	18,000	0	18,000	0	0	0	0	0

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	37,000	0	37,000
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Total for LCIII: NAMWENDWA **County: BUGABULA** **1,000**

LCII: MAKOKA	Kinawampere HC II	Building Construction - Building Costs-209	Source: Sector Development Grant	1,000
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Total for LCIII: Missing Subcounty **County: Missing County** **36,000**

LCII: Missing Parish	Kamuli General hospital	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	36,000
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Total Cost of output8175	0	0	24,000	0	24,000	0	0	37,000	0	37,000
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088180 Health Centre Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	53,640	0	53,640
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Vote:517 Kamuli District

FY 2021/22

Total for LCIII: BALAWOLI		County: BUGABULA								31,320	
<i>LCII: BALAWOLI</i>	<i>Balawoli HC III</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>31,320</i>	
Total for LCIII: BUGULUMBYA		County: BUZAAYA								22,320	
<i>LCII: KASAMBIRA</i>	<i>Kasambira HC II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>22,320</i>	
Total Cost of output8180		0	0	0	0	0	0	0	53,640	0	53,640
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	206,100	0	206,100
Total for LCIII: KAGUMBA		County: BUGABULA								135,000	
<i>LCII: KAGUMBA</i>	<i>Kagumba HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>135,000</i>	
Total for LCIII: BALAWOLI		County: BUGABULA								71,100	
<i>LCII: KAWAAGA</i>	<i>Kawaaga HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>71,100</i>	
Total Cost of output8181		0	0	0	0	0	0	0	206,100	0	206,100
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	61,000	0	61,000	0	0	42,720	0	42,720
Total for LCIII: NAMASAGALI		County: BUGABULA								34,720	
<i>LCII: KASOZI</i>	<i>Nawankofu HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>34,720</i>	
Total for LCIII: BUGULUMBYA		County: BUZAAYA								8,000	
<i>LCII: KASAMBIRA</i>	<i>Kasambira HC II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>	
312104 Other Structures		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: BALAWOLI		County: BUGABULA								10,000	
<i>LCII: NAMAIRA</i>	<i>Namaira HC II</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>	
Total for LCIII: BUGULUMBYA		County: BUZAAYA								10,000	
<i>LCII: KASAMBIRA</i>	<i>Kasambira HC II</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>	

Vote:517 Kamuli District

FY 2021/22

Total Cost of output8182	0	0	61,000	0	61,000	0	0	62,720	0	62,720
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	617,500	0	617,500	0	0	53,820	0	53,820
Total for LCIII: NAMWENDWA					County: BUGABULA					36,000
<i>LCII: NAMWENDWA</i>	<i>Namwendwa HC IV</i>		<i>Building Construction - Expansions-220</i>		<i>Source: Sector Development Grant</i>					<i>36,000</i>
Total for LCIII: NAMASAGALI					County: BUGABULA					17,820
<i>LCII: KASOZI</i>	<i>Nawankofu HC II</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					<i>17,820</i>
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Missing Subcounty					County: Missing County					18,000
<i>LCII: Missing Parish</i>	<i>Kamuli General hospital</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>18,000</i>
Total Cost of output8183	0	0	617,500	0	617,500	0	0	71,820	0	71,820
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	210,938	0	210,938	0	0	80,000	0	80,000
Total for LCIII: Missing Subcounty					County: Missing County					80,000
<i>LCII: Missing Parish</i>	<i>Kamuli General hospital</i>		<i>Equipment - X-rays-564</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>80,000</i>
Total Cost of output8185	0	0	210,938	0	210,938	0	0	80,000	0	80,000
Total Cost of Capital Purchases	0	0	931,438	0	931,438	0	0	511,280	0	511,280
Total cost of Primary Healthcare	3,686,611	603,892	951,438	172,535	5,414,475	4,185,822	685,414	511,280	0	5,382,516
0882 District Hospital 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
088201 Hospital Health Worker Services										
211101 General Staff Salaries	2,763,161	0	0	0	2,763,161	2,763,161	0	0	0	2,763,161
Total Cost of output8201	2,763,161	0	0	0	2,763,161	2,763,161	0	0	0	2,763,161
Total Cost of Higher LG Services	2,763,161	0	0	0	2,763,161	2,763,161	0	0	0	2,763,161
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	576,070	0	0	576,070	0	636,779	0	0	636,779

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty	County: Missing County	636,779
<i>LCII: Missing Parish</i>	<i>KAMULI</i> <i>DISTRICT</i> <i>GOVERNMENT</i> <i>HOS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 636,779
Total Cost of output8251	0 576,070 0 0 576,070	0 636,779 0 0 636,779

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	288,035	0	0	288,035	0	288,035	0	0	288,035
Total for LCIII: Missing Subcounty	County: Missing County				288,035					
<i>LCII: Missing Parish</i>	<i>KAMULIMISSIO</i> <i>N HOSPDEV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i> 288,035					
Total Cost of output8252	0	288,035	0	0	288,035	0	288,035	0	0	288,035
Total Cost of Lower Local Services	0	864,105	0	0	864,105	0	924,814	0	0	924,814
Total cost of District Hospital Services	2,763,161	864,105	0	0	3,627,266	2,763,161	924,814	0	0	3,687,975

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	240,078	0	0	0	240,078	240,078	0	0	0	240,078
221002 Workshops and Seminars	0	20,739	0	136,890	157,629	0	0	0	162,308	162,308
221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	8,000	0	0	8,000	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	33,260	0	185,106	218,366	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	0	0	0	0
228001 Maintenance - Civil	0	4,600	0	0	4,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	22,450	0	22,450
Total Cost of output8301	240,078	100,243	0	321,996	662,317	240,078	0	22,450	562,308	824,835

088302 Healthcare Services Monitoring and Inspection

213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	744	0	0	744
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000

Vote:517 Kamuli District

FY 2021/22

221009 Welfare and Entertainment	0	0	0	0	0	0	6,700	0	0	6,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,800	0	0	2,800
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	8,326	0	0	8,326	0	34,001	0	0	34,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,082	0	0	20,082
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	8,326	0	0	8,326	0	108,927	0	0	108,927
Total Cost of Higher LG Services	240,078	108,569	0	321,996	670,643	240,078	108,927	22,450	562,308	933,762

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	14,076	0	14,076
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Total for LCIII: KAGUMBA **County: BUGABULA** **4,500**

LCII: KAGUMBA *Kagumba HC III* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *4,500*

Total for LCIII: Missing Subcounty **County: Missing County** **9,576**

LCII: Missing Parish *Kamuli district* *Environmental Impact Assessment - Capital Works-495* *Source: District Discretionary Development Equalization Grant* *1,800*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,879	0	1,879
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Total for LCIII: Missing Subcounty **County: Missing County** **1,879**

LCII: Missing Parish *Kamuli district* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *1,879*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,384	0	9,384
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Total for LCIII: KAGUMBA **County: BUGABULA** **3,000**

LCII: KAGUMBA *Kagumba HC III* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Sector Development Grant* *3,000*

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County				6,384		
<i>LCII: Missing Parish</i>	<i>Kamuli district</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,200</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,210	0	40,210	0	0	23,460	0	23,460
Total for LCIII: KAGUMBA				County: BUGABULA				7,500		
<i>LCII: KAGUMBA</i>	<i>Kagumba HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>7,500</i>		
Total for LCIII: Missing Subcounty				County: Missing County				15,960		
<i>LCII: Missing Parish</i>	<i>Kamuli district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>		
312213 ICT Equipment	0	0	0	0	0	0	0	11,400	0	11,400
Total for LCIII: Missing Subcounty				County: Missing County				11,400		
<i>LCII: Missing Parish</i>	<i>District health office</i>	<i>ICT - Photocopiers-818</i>		<i>Source: Sector Development Grant</i>				<i>7,400</i>		
<i>LCII: Missing Parish</i>	<i>Kamuli district health office</i>	<i>ICT - Projectors-823</i>		<i>Source: Sector Development Grant</i>				<i>4,000</i>		
Total Cost of output8372	0	0	40,210	0	40,210	0	0	60,199	0	60,199
088375 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	3,489	0	3,489	0	0	0	0	0
Total Cost of output8375	0	0	3,489	0	3,489	0	0	0	0	0
Total Cost of Capital Purchases	0	0	43,699	0	43,699	0	0	60,199	0	60,199
Total cost of Health Management and Supervision	240,078	108,569	43,699	321,996	714,342	240,078	108,927	82,649	562,308	993,962
Total cost of Health	6,689,849	1,576,566	995,137	494,531	9,756,083	7,189,061	1,719,155	593,929	562,308	10,064,452

Vote:517 Kamuli District

FY 2021/22

Education

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	20,747,160	14,798,001	21,813,497
District Unconditional Grant (Wage)	108,444	81,333	103,097
Locally Raised Revenues	12,500	9,500	12,500
Other Transfers from Central Government	30,220	0	30,220
Sector Conditional Grant (Non-Wage)	3,803,572	1,780,646	3,925,156
Sector Conditional Grant (Wage)	16,792,424	12,926,521	17,742,523
Development Revenues	1,849,590	1,757,539	2,327,221
District Discretionary Development Equalization Grant	0	0	46,000
External Financing	152,418	60,367	151,700
Sector Development Grant	1,697,173	1,697,173	2,129,521
Total Revenues shares	22,596,750	16,555,540	24,140,718
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	16,900,868	12,306,360	17,845,620
Non Wage	3,846,292	1,124,346	3,967,876
Development Expenditure			
Domestic Development	1,697,173	407,628	2,175,521
External Financing	152,418	0	151,700
Total Expenditure	22,596,750	13,838,335	24,140,718

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	13,309,127	0	0	0	13,309,127	13,309,127	0	0	0	13,309,127
Total Cost of output8102	13,309,127	0	0	0	13,309,127	13,309,127	0	0	0	13,309,127
Total Cost of Higher LG Services	13,309,127	0	0	0	13,309,127	13,309,127	0	0	0	13,309,127

Vote:517 Kamuli District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,826,812	0	0	1,826,812	0	1,826,812	0	0	1,826,812
Total for LCIII: KAGUMBA	County: BUGABULA								95,236	
<i>LCII: KAGUMBA</i>	<i>Kagumba P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>12,179</i>					
<i>LCII: KAGUMBA</i>	<i>Kyamatende</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>9,850</i>					
<i>LCII: KASOLWE</i>	<i>BULIMIRA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,597</i>					
<i>LCII: KASOLWE</i>	<i>Kasolwe</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>11,737</i>					
<i>LCII: KASOLWE</i>	<i>KIKUBI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>10,836</i>					
<i>LCII: KIBUYE</i>	<i>KIBUYE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>10,428</i>					
<i>LCII: KIBUYE</i>	<i>Nabitalo</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,600</i>					
<i>LCII: KIIGE</i>	<i>IGANGA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>14,100</i>					
<i>LCII: KIIGE</i>	<i>Kiige COPE Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>3,390</i>					
<i>LCII: KIIGE</i>	<i>Kiige P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>12,519</i>					
Total for LCIII: NAMWENDWA	County: BUGABULA								199,832	
<i>LCII: BULANGE</i>	<i>BUTAAYA P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,090</i>					
<i>LCII: BULANGE</i>	<i>NALANGO P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,182</i>					
<i>LCII: BULANGE</i>	<i>ST. JUDE BULANGE P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>8,218</i>					
<i>LCII: BULOGO</i>	<i>BULOGO</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>10,411</i>					
<i>LCII: BULOGO</i>	<i>Bulogo Cope centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,860</i>					
<i>LCII: BULOGO</i>	<i>ST. PETER BUKAMIRA P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>12,519</i>					
<i>LCII: ISINGO</i>	<i>ISINGO P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>8,439</i>					
<i>LCII: KIDIKI</i>	<i>Kidiki Mixed</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>18,146</i>					
<i>LCII: KIDIKI</i>	<i>NAMBALE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,624</i>					
<i>LCII: KINU</i>	<i>GALINANDHA P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>10,020</i>					
<i>LCII: KYEEYA</i>	<i>BUGONDHA BUTAAGA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>10,700</i>					
<i>LCII: KYEEYA</i>	<i>KAYEMBE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,563</i>					
<i>LCII: KYEEYA</i>	<i>KYEEY P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,256</i>					
<i>LCII: MAKOKA</i>	<i>KINAWAMPERE P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>9,102</i>					
<i>LCII: MAKOKA</i>	<i>MAKOKA P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>12,570</i>					
<i>LCII: NAMWENDWA</i>	<i>NAMWENDWA P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>16,633</i>					
<i>LCII: NDALIKE</i>	<i>KINU</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>11,601</i>					
<i>LCII: NDALIKE</i>	<i>NDALIKE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>12,332</i>					

Vote:517 Kamuli District

FY 2021/22

LCII: NDALIKE	ST. MULUMBA KISEEGE P.S	Source: Sector Conditional Grant (Non-Wage)	5,566
Total for LCIII: NABWIGULU	County: BUGABULA		91,900
LCII: NABIRUMBA I	Buteme Light School	Source: Sector Conditional Grant (Non-Wage)	18,775
LCII: NABIRUMBA I	Bwooko P.S.	Source: Sector Conditional Grant (Non-Wage)	13,913
LCII: NABIRUMBA I	Nabirumba P.S.	Source: Sector Conditional Grant (Non-Wage)	20,832
LCII: NABWIGULU	Nabwigulu	Source: Sector Conditional Grant (Non-Wage)	11,482
LCII: NABWIGULU	ST. KIZITO NABABIRYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: NAMUNYINGI	Kiseege P.S.	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: NAMUNYINGI	Namunyingi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,791
Total for LCIII: BALAWOLI	County: BUGABULA		125,370
LCII: BALAWOLI	BALAWOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	28,125
LCII: BALAWOLI	Bulemeezi P/S	Source: Sector Conditional Grant (Non-Wage)	16,752
LCII: KAWAAGA	BUGUWA	Source: Sector Conditional Grant (Non-Wage)	15,681
LCII: KAWAAGA	KAWAAGA	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: KAWAAGA	NAWANGAIZA	Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: NABULEZI	EDHIRUMAMW INO	Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: NABULEZI	Nabulezi	Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: NAMAIRA	NAMAIRA	Source: Sector Conditional Grant (Non-Wage)	10,955
LCII: NAMAIRA	NAMAIRA SDA	Source: Sector Conditional Grant (Non-Wage)	9,017
Total for LCIII: BUTANSI	County: BUGABULA		143,707
LCII: BUGEYWA	Bugeywa COPE Centre	Source: Sector Conditional Grant (Non-Wage)	3,679
LCII: BUGEYWA	BUGEYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,564
LCII: BUGEYWA	NAKYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,600
LCII: BUGEYWA	NAMUJEENJER A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: BUTANSI	BUTANSI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: BUTANSI	KIWUNGU COU PS	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: NAIBOWA	NABIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,400
LCII: NAIBOWA	NAIBOWA COU	Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: NAIBOWA	NAIBOWA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: NAIBOWA	St. Patrick Guwula P.S	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: NALUWOLI	BUTEGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: NALUWOLI	NAKANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,434
LCII: NALUWOLI	NALUWOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,321

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: BULOPA	County: BUGABULA	80,663
LCII: BUKUUTU	BUKUUTU P.S. Source: Sector Conditional Grant (Non-Wage)	14,270
LCII: BUKUUTU	NAGWENYI P.S. Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: BULOPA	BULOPA P.S. Source: Sector Conditional Grant (Non-Wage)	16,259
LCII: BULOPA	KASAKA P.S. Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: BULOPA	WANSALE P.S. Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: MPAKITONYI	MPAKITONYI P.S. Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: NAGAMULI	NABABIRYE P.S. Source: Sector Conditional Grant (Non-Wage)	6,331
Total for LCIII: NAMASAGALI	County: BUGABULA	152,649
LCII: BWIIZA	BUSAMBU P.S. Source: Sector Conditional Grant (Non-Wage)	13,284
LCII: BWIIZA	Bwiiza P.S. Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: BWIIZA	KAKINDU P.S. Source: Sector Conditional Grant (Non-Wage)	9,544
LCII: BWIIZA	Malugulya COU P.S. Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: KASOZI	Kakaanu Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: KASOZI	Kasozi Mengo P.S. Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: KASOZI	Kasozi P.S. Source: Sector Conditional Grant (Non-Wage)	15,137
LCII: KISAIKYE	Bulondo P.S. Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: KISAIKYE	Kadungu P.S. Source: Sector Conditional Grant (Non-Wage)	15,596
LCII: KISAIKYE	Kavule P.S. Source: Sector Conditional Grant (Non-Wage)	13,777
LCII: KISAIKYE	Kisaikye P.S. Source: Sector Conditional Grant (Non-Wage)	9,612
LCII: NAMASAGALI	Namasagali College Staffs P.S. Source: Sector Conditional Grant (Non-Wage)	16,616
LCII: NAMASAGALI	Namasagali P.S. Source: Sector Conditional Grant (Non-Wage)	10,037
Total for LCIII: KITAYUNJWA	County: BUGABULA	171,795
LCII: BUGANZA	BUDHATEMWA Source: Sector Conditional Grant (Non-Wage)	18,605
LCII: BUGANZA	KABAALÉ Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: BUSOTA	St. Leo Buganza Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: BUTENDE	BUTENDE P.S. Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: BUTENDE	NABIGONGERY A P.S. Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: BUTENDE	ST. KALORI NAMAGANDA Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: KITAYUNJWA	KITAYUNJWA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: KITAYUNJWA	NAMINAGE Source: Sector Conditional Grant (Non-Wage)	23,909
LCII: NAMAGANDA	NAMAGANDA Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: NAMAGANDA	St.Luke Bulogo Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: NAMISAMBYA I	KIROBA P.S. Source: Sector Conditional Grant (Non-Wage)	14,610

Vote:517 Kamuli District

FY 2021/22

LCII: NAMISAMBYA I	NAMISAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: NAWANGO	KIMENYULO	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: NAWANGO	NAWANGO	Source: Sector Conditional Grant (Non-Wage)	9,221
LCII: NAWANGO	ST. MULUMBA N & P.S	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: NAWANSASO	NAWANSASO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,432
Total for LCIII: KISOZI	County: BUZAAYA		84,937
LCII: KAKUNHU	Bulamuka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,139
LCII: KAKUNHU	Kituba Muslim	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: KAKUNHU	Nawantale P.S.	Source: Sector Conditional Grant (Non-Wage)	12,638
LCII: KISOZI	Isiimba P.S.	Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: KISOZI	KISOZI S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	16,990
LCII: KISOZI	Namatovu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: NAMAGANDA	Kisozi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: NAMAGANDA	Nile P.S.	Source: Sector Conditional Grant (Non-Wage)	5,158
Total for LCIII: MAGOGO	County: BUZAAYA		97,694
LCII: KAKIRA	Kawule P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: LWANYAMA	Lwanyama P.S.	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: MAGOGO	Buzaya P.S.	Source: Sector Conditional Grant (Non-Wage)	14,950
LCII: MAGOGO	Kisadhaki P.S	Source: Sector Conditional Grant (Non-Wage)	11,363
LCII: NANKANDULO	Matuumu Bumegeere P.S	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: NANKANDULO	Matuumu Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	8,337
LCII: NANKANDULO	Matuumu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,304
LCII: NANKANDULO	Nankandulo Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	3,815
LCII: NANKANDULO	Nankandulo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,029
Total for LCIII: NAWANYAGO	County: BUZAAYA		143,064
LCII: BUPADHENGU	Bukyonda Busano P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: BUPADHENGU	Bupadhengo P.S.	Source: Sector Conditional Grant (Non-Wage)	29,910
LCII: BUPADHENGU	Itukulu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: BUPADHENGU	NAWANYAGO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,129
LCII: BUPADHENGU	St. Stephen P.S.	Source: Sector Conditional Grant (Non-Wage)	20,033
LCII: NAWANTUMBI	Bukusu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: NAWANTUMBI	BUWAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085

Vote:517 Kamuli District

FY 2021/22

LCII: NAWANTUMBI	Nalinaibi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: NAWANTUMBI	Nawantumbi	Source: Sector Conditional Grant (Non-Wage)	7,708
LCII: NAWANYAGO	Bukulube P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: NAWANYAGO	Busuuli P.S	Source: Sector Conditional Grant (Non-Wage)	12,434
Total for LCIII: BUGULUMBYA	County: BUZAAYA		175,358
LCII: BUGULUMBYA	Bugulumbya	Source: Sector Conditional Grant (Non-Wage)	23,144
LCII: BUGULUMBYA	Buwoya P.S.	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: BUGULUMBYA	ST. PETER NAKIBUNGULY A	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: BUSANDHA	Busandha P.S.	Source: Sector Conditional Grant (Non-Wage)	14,134
LCII: BUSANDHA	Nawangoma	Source: Sector Conditional Grant (Non-Wage)	3,237
LCII: BUWOYA	BUWOYA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: KASAMBIRA	BUKYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: KASAMBIRA	Kasambira	Source: Sector Conditional Grant (Non-Wage)	15,732
LCII: KASAMBIRA	Kasambira SDA P.S	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: NAKIBUNGULYA	Butale P.S.	Source: Sector Conditional Grant (Non-Wage)	10,802
LCII: NAKIBUNGULYA	Nakibungulya	Source: Sector Conditional Grant (Non-Wage)	10,496
LCII: NAKIBUNGULYA	St.Jacob Nawango	Source: Sector Conditional Grant (Non-Wage)	8,932
LCII: NAWANENDE	Bukose	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: NAWANENDE	Nawanende S.D.A.	Source: Sector Conditional Grant (Non-Wage)	13,777
LCII: NAWANENDE	Wandegeya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,864
Total for LCIII: MBULAMUTI	County: BUZAAYA		160,055
LCII: BUGONDHA	Bugondha P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: BUGONDHA	Kiswa	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: BUGONDHA	Mukokotokwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: BULUYA	Bugulusi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: BULUYA	Buluya Kawuma Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: BULUYA	NABABIRYE I&II COPE	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: BULUYA	Nababirye Madrasat P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: BULUYA	ST. PETER S NABWIGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: KIYUNGA	Bugolo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,009
LCII: KIYUNGA	Bukakande P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031

Vote:517 Kamuli District

FY 2021/22

LCII: KIYUNGA	Izanyiro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: KIYUNGA	Kiyunga P.S.	Source: Sector Conditional Grant (Non-Wage)	15,205
LCII: KIYUNGA	NAKAKABALA P.S	Source: Sector Conditional Grant (Non-Wage)	10,156
LCII: MBULAMUTI	Budhamuli P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: MBULAMUTI	Lugoloire P.S.	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: MBULAMUTI	Mbulamuti P.S.	Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: MBULAMUTI	Nakalanga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
Total for LCIII: WANKOLE	County: BUZAAYA		104,552
LCII: LULYAMBUZI	Buwala P.S.	Source: Sector Conditional Grant (Non-Wage)	12,553
LCII: LULYAMBUZI	Lulyambuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: LUZINGA	Bukitimbo	Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: LUZINGA	LUZINGA COU	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: LUZINGA	Luzinga Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: LUZINGA	ST. JUDE KIBBETO	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: WANKOLE	Nakulabye Parents	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: WANKOLE	NAWANDYO COPE SCH.	Source: Sector Conditional Grant (Non-Wage)	3,424
LCII: WANKOLE	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,545
LCII: WANKOLE	Wankole	Source: Sector Conditional Grant (Non-Wage)	12,978

Total Cost of output8151	0	1,826,812	0	0	1,826,812	0	1,826,812	0	0	1,826,812
Total Cost of Lower Local Services	0	1,826,812	0	0	1,826,812	0	1,826,812	0	0	1,826,812

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Missing Subcounty	County: Missing County					12,000				
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LCII: Missing Parish	Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	12,000
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312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	44,688	0	44,688
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Total for LCIII: Missing Subcounty	County: Missing County					44,688				
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LCII: Missing Parish	head quarter	Building Construction - Contractor-216	Source: Sector Development Grant	44,688
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312102 Residential Buildings	0	0	10,642	0	10,642	0	0	0	0	0
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Total Cost of output8175	0	0	30,642	0	30,642	0	0	56,688	0	56,688
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078180 Classroom construction and rehabilitation

Vote:517 Kamuli District

FY 2021/22

312101 Non-Residential Buildings	0	0	280,000	0	280,000	0	0	200,000	0	200,000
Total for LCIII: KAGUMBA					County: BUGABULA				40,000	
<i>LCII: KIBUYE</i>	<i>bulimira</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>					
			<i>Construction -</i>		<i>Schools-256</i>					
Total for LCIII: NAMWENDWA					County: BUGABULA				80,000	
<i>LCII: KINU</i>	<i>kinu p/s</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>					
			<i>Construction -</i>		<i>Schools-256</i>					
Total for LCIII: KISOZI					County: BUZAAYA				80,000	
<i>LCII: IZANYIRO</i>	<i>Izanyiro P/s</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>					
			<i>Construction -</i>		<i>Schools-256</i>					
Total Cost of output8180	0	0	280,000	0	280,000	0	0	200,000	0	200,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,000	0	46,000
Total for LCIII: BALAWOLI					County: BUGABULA				23,000	
<i>LCII: NAMAIRA</i>	<i>namaira SDA</i>		<i>Building</i>	<i>Source: District Discretionary Development</i>	<i>23,000</i>					
			<i>Construction -</i>	<i>Equalization Grant</i>	<i>Latrines-237</i>					
Total for LCIII: WANKOLE					County: BUZAAYA				23,000	
<i>LCII: WANKOLE</i>	<i>buwala</i>		<i>Building</i>	<i>Source: District Discretionary Development</i>	<i>23,000</i>					
			<i>Construction -</i>	<i>Equalization Grant</i>	<i>Latrines-237</i>					
312104 Other Structures	0	0	88,000	0	88,000	0	0	0	0	0
Total Cost of output8181	0	0	88,000	0	88,000	0	0	46,000	0	46,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	90,000	0	90,000	0	0	140,000	0	140,000
Total for LCIII: BULOPA					County: BUGABULA				70,000	
<i>LCII: MPAKITONYI</i>	<i>Mpakitonyi p/s</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>					
			<i>Construction -</i>		<i>Staff Houses-263</i>					
Total for LCIII: BUGULUMBYA					County: BUZAAYA				70,000	
<i>LCII: KASAMBIRA</i>	<i>kasambira SDA</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>					
			<i>Construction -</i>		<i>Staff Houses-263</i>					
Total Cost of output8182	0	0	90,000	0	90,000	0	0	140,000	0	140,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	52,732	0	52,732	0	0	24,937	0	24,937

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County				24,937		
<i>LCII: Missing Parish</i>	<i>Headquarter</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>24,937</i>		
Total Cost of output8183	0	0	52,732	0	52,732	0	0	24,937	0	24,937
Total Cost of Capital Purchases	0	0	541,375	0	541,375	0	0	467,625	0	467,625
Total cost of Pre-Primary and Primary Education	13,309,127	1,826,812	541,375	0	15,677,313	13,309,127	1,826,812	467,625	0	15,603,564

0782 Secondary Education

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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,031,304	0	0	0	3,031,304	3,981,404	0	0	0	3,981,404
Total Cost of output8201	3,031,304	0	0	0	3,031,304	3,981,404	0	0	0	3,981,404
Total Cost of Higher LG Services	3,031,304	0	0	0	3,031,304	3,981,404	0	0	0	3,981,404
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	185,111	0	0	185,111	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,568,080	0	0	1,568,080	0	1,699,040	0	0	1,699,040

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: NAMWENDWA	County: BUGABULA	152,100
LCII: NAMWENDWA	LUZINGA SSS Source: Sector Conditional Grant (Non-Wage)	152,100
Total for LCIII: BALAWOLI	County: BUGABULA	167,835
LCII: BALAWOLI	BUZAAYA SS Source: Sector Conditional Grant (Non-Wage)	167,835
Total for LCIII: BULOPA	County: BUGABULA	159,135
LCII: BUKUUTU	BUGEYWA Source: Sector Conditional Grant (Non-Wage)	159,135
Total for LCIII: NAMASAGALI	County: BUGABULA	41,435
LCII: NAMASAGALI	KAMULI GIRLS COLLEGE Source: Sector Conditional Grant (Non-Wage)	41,435
Total for LCIII: KITAYUNJWA	County: BUGABULA	43,750
LCII: BUSOTA	KITAYUNJWA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)	43,750
Total for LCIII: KISOZI	County: BUZAAYA	187,520
LCII: NAMAGANDA	ST PAUL S.S MBULAMUTI Source: Sector Conditional Grant (Non-Wage)	187,520
Total for LCIII: MAGOGO	County: BUZAAYA	179,485
LCII: NANKANDULO	NAMASAGALI COLLEGE Source: Sector Conditional Grant (Non-Wage)	179,485
Total for LCIII: NAWANYAGO	County: BUZAAYA	247,085
LCII: NAWANTUMBI	BALAWOLI SS Source: Sector Conditional Grant (Non-Wage)	121,255
LCII: NAWANYAGO	BUGULUMBYA SS Source: Sector Conditional Grant (Non-Wage)	125,830
Total for LCIII: BUGULUMBYA	County: BUZAAYA	369,340
LCII: BUGULUMBYA	BULOPA SS Source: Sector Conditional Grant (Non-Wage)	148,400
LCII: BUGULUMBYA	MATUUMU SS Source: Sector Conditional Grant (Non-Wage)	220,940
Total for LCIII: MBULAMUTI	County: BUZAAYA	151,355
LCII: MBULAMUTI	ST PETERS NAMWENDWA SS Source: Sector Conditional Grant (Non-Wage)	151,355

Total Cost of output8251	0	1,753,191	0	0	1,753,191	0	1,699,040	0	0	1,699,040
Total Cost of Lower Local Services	0	1,753,191	0	0	1,753,191	0	1,699,040	0	0	1,699,040

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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
312213 ICT Equipment	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8275	0	0	310,522	0	310,522	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Missing Subcounty					County: Missing County					150,000
<i>LCII: Missing Parish</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>150,000</i>	
312101 Non-Residential Buildings	0	0	827,919	0	827,919	0	0	1,127,005	0	1,127,005
Total for LCIII: NABWIGULU					County: BUGABULA					1,127,005
<i>LCII: NABIRUMBA I</i>	<i>seed school at kagumba and nabirumba</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>1,127,005</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	320,000	0	320,000
Total for LCIII: Missing Subcounty					County: Missing County					320,000
<i>LCII: Missing Parish</i>	<i>kagumba and Nabwiguru</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Sector Development Grant</i>				<i>320,000</i>	
Total Cost of output8280	0	0	827,919	0	827,919	0	0	1,597,005	0	1,597,005

078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	110,892	0	110,892
Total for LCIII: NABWIGULU					County: BUGABULA					110,892
<i>LCII: NABIRUMBA I</i>	<i>seed school at kagumba and nabirumba</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>				<i>110,892</i>	
Total Cost of output8283	0	0	0	0	0	0	0	110,892	0	110,892
Total Cost of Capital Purchases	0	0	1,138,441	0	1,138,441	0	0	1,707,896	0	1,707,896
Total cost of Secondary Education	3,031,304	1,753,191	1,138,441	0	5,922,936	3,981,404	1,699,040	1,707,896	0	7,388,340

0783 Skills Development

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										
078301 Tertiary Education Services										
211101 General Staff Salaries	451,992	0	0	0	451,992	451,992	0	0	0	451,992
Total Cost of output8301	451,992	0	0	0	451,992	451,992	0	0	0	451,992
Total Cost of Higher LG Services	451,992	0	0	0	451,992	451,992	0	0	0	451,992
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty	County: Missing County								156,317	
<i>LCII: Missing Parish</i>	<i>NAWANYANGO Source: Sector Conditional Grant (Non-Wage)</i>								<i>156,317</i>	
	<i>TECHNICAL</i>									
	<i>INSTITUTE</i>									
Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	451,992	156,317	0	0	608,309	451,992	156,317	0	0	608,309

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	5,000	0	0	5,000	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	308	0	0	308
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	52,808	0	0	52,808	0	89,352	0	0	89,352
Total Cost of output8401	0	60,808	0	0	60,808	0	107,660	0	0	107,660

078403 Sports Development services

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	196	0	0	196
227001 Travel inland	0	30,000	0	0	30,000	0	39,804	0	0	39,804
Total Cost of output8403	0	30,000	0	0	30,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	108,444	0	0	0	108,444	103,097	0	0	0	103,097
221002 Workshops and Seminars	0	0	0	110,418	110,418	0	0	0	110,762	110,762
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	1,000	0	0	1,000	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	938	938
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,164	0	42,000	47,164	0	41,048	0	40,000	81,048
228001 Maintenance - Civil	0	0	0	0	0	0	80,000	0	0	80,000

Vote:517 Kamuli District

FY 2021/22

Total Cost of output8405	108,444	9,164	0	152,418	270,026	103,097	138,048	0	151,700	392,845
Total Cost of Higher LG Services	108,444	109,972	0	152,418	370,834	103,097	285,707	0	151,700	540,505
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,358	0	17,358	0	0	0	0	0
Total Cost of output8472	0	0	17,358	0	17,358	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,358	0	17,358	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	108,444	109,972	17,358	152,418	388,191	103,097	285,707	0	151,700	540,505
Total cost of Education	16,900,868	3,846,292	1,697,173	152,418	22,596,750	17,845,620	3,967,876	2,175,521	151,700	24,140,718

Vote:517 Kamuli District

FY 2021/22

Roads and Engineering

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,200,312	1,205,370	1,032,452
District Unconditional Grant (Wage)	149,368	112,026	149,368
Locally Raised Revenues	50,000	50,000	0
Other Transfers from Central Government	1,000,944	1,043,344	883,084
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200,312	1,205,370	1,032,452
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	149,368	93,201	149,368
Non Wage	1,050,944	544,185	883,084
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200,312	637,386	1,032,452

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

0481 District, Urban and Community Access Roads

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										

048108 Operation of District Roads Office

211101 General Staff Salaries	149,368	0	0	0	149,368	149,368	0	0	0	149,368
211103 Allowances (Incl. Casuals, Temporary)	0	18,027	0	0	18,027	0	21,960	0	0	21,960
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,200	0	0	1,200
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	2,000	0	0	2,000	0	2,400	0	0	2,400
223005 Electricity	0	800	0	0	800	0	767	0	0	767

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8108	149,368	48,567	0	0	197,935	149,368	48,567	0	0	197,935
Total Cost of Higher LG Services	149,368	48,567	0	0	197,935	149,368	48,567	0	0	197,935

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	168,949	0	0	168,949
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Total for LCIII: KAGUMBA **County: BUGABULA** **16,353**

LCII: KAGUMBA *kagumba* *Kagumba* *Source: Other Transfers from Central Government* *16,353*

Total for LCIII: NAMWENDWA **County: BUGABULA** **21,851**

LCII: NAMWENDWA *Namwendwa* *Namwendwa* *Source: Other Transfers from Central Government* *21,851*

Total for LCIII: NABWIGULU **County: BUGABULA** **8,632**

LCII: NABWIGULU *Nabwigulu* *Nabwigulu* *Source: Other Transfers from Central Government* *8,632*

Total for LCIII: BALAWOLI **County: BUGABULA** **9,020**

LCII: BALAWOLI *Balawoli* *Balawoli* *Source: Other Transfers from Central Government* *9,020*

Total for LCIII: BUTANSI **County: BUGABULA** **11,549**

LCII: BUTANSI *Butansi* *Butansi* *Source: Other Transfers from Central Government* *11,549*

Total for LCIII: BULOPA **County: BUGABULA** **10,506**

LCII: BULOPA *Bulopa* *Bulopa* *Source: Other Transfers from Central Government* *10,506*

Total for LCIII: NAMASAGALI **County: BUGABULA** **15,985**

LCII: NAMASAGALI *Namasagali* *Namasagali* *Source: Other Transfers from Central Government* *15,985*

Total for LCIII: KITAYUNJWA **County: BUGABULA** **15,247**

LCII: KITAYUNJWA *Kitayunjwa* *Kitayunjwa* *Source: Other Transfers from Central Government* *15,247*

Total for LCIII: KISOZI **County: BUZAAYA** **9,818**

LCII: KISOZI *Kisozi* *Kisozi* *Source: Other Transfers from Central Government* *9,818*

Total for LCIII: MAGOGO **County: BUZAAYA** **8,342**

LCII: MAGOGO *Magogo* *Magogo* *Source: Other Transfers from Central Government* *8,342*

Total for LCIII: NAWANYAGO **County: BUZAAYA** **9,078**

LCII: NAWANYAGO *Nawanyago* *Nawanyago* *Source: Other Transfers from Central Government* *9,078*

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: BUGULUMBYA					County: BUZAAYA					13,569
<i>LCII: BUGULUMBYA</i>	<i>Bugulumba</i>	<i>Bugulumba</i>	<i>Source: Other Transfers from Central Government</i>							<i>13,569</i>
Total for LCIII: MBULAMUTI					County: BUZAAYA					11,459
<i>LCII: MBULAMUTI</i>	<i>Mbulamuti</i>	<i>Mbulamuti</i>	<i>Source: Other Transfers from Central Government</i>							<i>11,459</i>
Total for LCIII: WANKOLE					County: BUZAAYA					7,540
<i>LCII: WANKOLE</i>	<i>Wankole</i>	<i>Wankole</i>	<i>Source: Other Transfers from Central Government</i>							<i>7,540</i>
263367 Sector Conditional Grant (Non-Wage)	0	191,497	0	0	191,497	0	0	0	0	0
Total Cost of output8151	0	191,497	0	0	191,497	0	168,949	0	0	168,949
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	621,977	0	0	621,977	0	584,623	0	0	584,623
Total for LCIII: NAMWENDWA					County: BUGABULA					60,000
<i>LCII: KYEEYA</i>	<i>Namwendwa</i>	<i>Periodic Maintenance of Namwendwa-Kyeeya road-10km</i>	<i>Source: Other Transfers from Central Government</i>							<i>60,000</i>
Total for LCIII: BULOPA					County: BUGABULA					60,000
<i>LCII: BULOPA</i>	<i>Bulopa- Bugulumba</i>	<i>Periodic Maintenance of Bulopa-Nakibungulya-10km</i>	<i>Source: Other Transfers from Central Government</i>							<i>60,000</i>
Total for LCIII: NAMASAGALI					County: BUGABULA					70,000
<i>LCII: BWIIZA</i>	<i>Namasagali</i>	<i>Periodic Maintenance of Namasagali Link road - 10km</i>	<i>Source: Other Transfers from Central Government</i>							<i>70,000</i>
Total for LCIII: MAGOGO					County: BUZAAYA					60,000
<i>LCII: KAKIRA</i>	<i>Magogo</i>	<i>Periodic Maintenance of Kiduna-kakira road -10km</i>	<i>Source: Other Transfers from Central Government</i>							<i>60,000</i>

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County		334,623
<i>LCII: Missing Parish</i>	<i>kamuli</i>	<i>Payment of 26 Head men and 250 Road gang workers for 4 months, Roads Committee meetings, Training of road gangs, preparation of road designs and procurement of culverts</i>	<i>Source: Other Transfers from Central Government</i>	<i>334,623</i>

Total Cost of output8158	0	621,977	0	0	621,977	0	584,623	0	0	584,623
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	50,000	0	0	50,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	57,958	0	0	57,958	0	0	0	0	0
Total Cost of output8159	0	107,958	0	0	107,958	0	0	0	0	0
Total Cost of Lower Local Services	0	921,432	0	0	921,432	0	753,572	0	0	753,572
Total cost of District, Urban and Community Access Roads	149,368	969,999	0	0	1,119,367	149,368	802,139	0	0	951,507

0482 District Engineering Services

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										
048203 Plant Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	80,945	0	0	80,945
228003 Maintenance – Machinery, Equipment & Furniture	0	80,945	0	0	80,945	0	0	0	0	0
Total Cost of output8203	0	80,945	0	0	80,945	0	80,945	0	0	80,945
Total Cost of Higher LG Services	0	80,945	0	0	80,945	0	80,945	0	0	80,945
Total cost of District Engineering Services	0	80,945	0	0	80,945	0	80,945	0	0	80,945
Total cost of Roads and Engineering	149,368	1,050,944	0	0	1,200,312	149,368	883,084	0	0	1,032,452

Vote:517 Kamuli District

FY 2021/22

Water

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	173,706	114,032	175,205
District Unconditional Grant (Wage)	63,499	47,624	63,499
Locally Raised Revenues	4,000	2,500	4,000
Sector Conditional Grant (Non-Wage)	106,207	63,908	107,706
Development Revenues	1,275,393	1,101,458	1,414,690
External Financing	187,250	13,315	344,648
Sector Development Grant	1,068,341	1,068,341	1,050,241
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,449,099	1,215,491	1,589,895
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	63,499	42,793	63,499
Non Wage	110,207	61,859	111,706
Development Expenditure			
Domestic Development	1,088,143	355,644	1,070,043
External Financing	187,250	0	344,648
Total Expenditure	1,449,099	460,296	1,589,895

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

0981 Rural Water Supply and Sanitation

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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	63,499	0	0	0	63,499	63,499	0	0	0	63,499
221007 Books, Periodicals & Newspapers	0	732	0	0	732	0	732	0	0	732
221009 Welfare and Entertainment	0	1,680	0	0	1,680	0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding	0	2,772	0	0	2,772	0	2,772	0	0	2,772
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200

Vote:517 Kamuli District

FY 2021/22

223006 Water	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	2,280	0	0	2,280	0	2,580	0	0	2,580
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	10,800	0	0	10,800
228001 Maintenance - Civil	0	0	0	0	0	0	5,259	0	0	5,259
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,016	0	0	2,016
228004 Maintenance – Other	0	8,380	0	0	8,380	0	0	0	0	0
Total Cost of output8101	63,499	29,344	0	0	92,843	63,499	30,039	0	0	93,538

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	11,722	0	0	11,722	0	13,972	0	36,648	50,620
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	27,540	0	0	27,540	0	8,020	0	0	8,020
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	12,184	0	0	12,184
Total Cost of output8102	0	41,762	0	0	41,762	0	35,776	0	36,648	72,424

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	64,000	68,000
Total Cost of output8103	0	4,000	0	0	4,000	0	4,000	0	64,000	68,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	35,101	0	0	35,101	0	31,081	0	0	31,081
227001 Travel inland	0	0	0	0	0	0	1,660	0	0	1,660
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	9,150	0	0	9,150
Total Cost of output8104	0	35,101	0	0	35,101	0	41,891	0	0	41,891
Total Cost of Higher LG Services	63,499	110,207	0	0	173,706	63,499	111,706	0	100,648	275,853

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

312201 Transport Equipment	0	0	0	0	0	0	0	13,500	0	13,500
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Total for LCIII: Missing Subcounty **County: Missing County** **13,500**

LCII: Missing Parish headquarter *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *13,500*

312213 ICT Equipment	0	0	0	0	0	0	0	10,500	0	10,500
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Total for LCIII: Missing Subcounty **County: Missing County** **10,500**

LCII: Missing Parish Kamuli *ICT - Tablet Computers-850* *Source: Sector Development Grant* *10,500*

Total Cost of output8172	0	0	0	0	0	0	0	24,000	0	24,000
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,884	0	33,884	0	0	35,069	0	35,069
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Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County							35,069		
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			<i>13,467</i>			
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>			<i>1,800</i>			
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			<i>19,802</i>			
Total Cost of output8175		0	0	33,884	0	33,884	0	0	35,069	0	35,069
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	51,336	0	51,336	0	0	9,615	0	9,615
Total for LCIII: Missing Subcounty		County: Missing County							9,615		
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			<i>9,615</i>			
Total Cost of output8180		0	0	51,336	0	51,336	0	0	9,615	0	9,615
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	3,600	0	3,600	0	0	6,385	0	6,385
Total for LCIII: Missing Subcounty		County: Missing County							6,385		
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>			<i>2,485</i>			
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Sector Development Grant</i>			<i>3,900</i>			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	34,416	0	34,416	0	0	75,219	0	75,219
Total for LCIII: Missing Subcounty		County: Missing County							75,219		
<i>LCII: Missing Parish</i>	<i>Kamuli</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			<i>43,022</i>			

Vote:517 Kamuli District

FY 2021/22

LCII: Missing Parish	Kamuli	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	32,198									
312104 Other Structures				0	0	714,947	187,250	902,197	0	0	667,848	244,000	911,848
Total for LCIII: Missing Subcounty		County: Missing County		911,848									
LCII: Missing Parish	Headquarters	Construction Services - Contractors-393	Source: Sector Development Grant										27,035
LCII: Missing Parish	Kamuli	Construction Services - Maintenance and Repair-400	Source: External Financing										244,000
LCII: Missing Parish	Kamuli	Construction Services - New Structures-402	Source: Sector Development Grant										541,818
Total Cost of output8183		0	0	752,963	187,250	940,213	0	0	749,452	244,000	993,452		
098184 Construction of piped water supply system													
281501 Environment Impact Assessment for Capital Works				0	0	0	0	0	0	0	3,293	0	3,293
Total for LCIII: NAMASAGALI		County: BUGABULA		3,293									
LCII: KASOZI	Bugobi	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant										3,293
281504 Monitoring, Supervision & Appraisal of capital works				0	0	0	0	0	0	0	41,501	0	41,501
Total for LCIII: NAMASAGALI		County: BUGABULA		41,501									
LCII: KASOZI	Bugobi	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant										41,501
312104 Other Structures				0	0	249,961	0	249,961	0	0	207,113	0	207,113
Total for LCIII: NAMASAGALI		County: BUGABULA		196,019									
LCII: KASOZI	Bugobi	Construction Services - Water Schemes-418	Source: Sector Development Grant										196,019
Total for LCIII: Missing Subcounty		County: Missing County		11,094									
LCII: Missing Parish	Headquarters	Construction Services - Contractors-393	Source: Sector Development Grant										11,094
Total Cost of output8184		0	0	249,961	0	249,961	0	0	251,906	0	251,906		
Total Cost of Capital Purchases		0	0	1,088,143	187,250	1,275,393	0	0	1,070,043	244,000	1,314,043		
Total cost of Rural Water Supply and Sanitation		63,499	110,207	1,088,143	187,250	1,449,099	63,499	111,706	1,070,043	344,648	1,589,895		

Vote:517 Kamuli District

FY 2021/22

Total cost of Water	63,499	110,207	1,088,143	187,250	1,449,099	63,499	111,706	1,070,043	344,648	1,589,895
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Vote:517 Kamuli District

FY 2021/22

Natural Resources

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	230,183	166,180	288,714
District Unconditional Grant (Wage)	186,629	139,972	227,304
Locally Raised Revenues	0	0	17,000
Sector Conditional Grant (Non-Wage)	43,554	26,208	44,410
Development Revenues	13,800	13,768	20,000
District Discretionary Development Equalization Grant	13,800	13,768	20,000
Total Revenues shares	243,983	179,948	308,714
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	186,629	139,519	227,304
Non Wage	43,554	15,013	61,410
Development Expenditure			
Domestic Development	13,800	13,768	20,000
External Financing	0	0	0
Total Expenditure	243,983	168,300	308,714

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

0983 Natural Resources Management

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	186,629	0	0	0	186,629	227,304	0	0	0	227,304
221008 Computer supplies and Information Technology (IT)	0	508	0	0	508	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8301	186,629	5,508	0	0	192,137	227,304	6,800	0	0	234,104
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	23,000	0	0	23,000

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	6,600	0	0	6,600	0	6,600	0	0	6,600
Total Cost of output8303	0	12,600	0	0	12,600	0	29,600	0	0	29,600
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8305	0	3,000	0	0	3,000	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	2,312	0	0	2,312	0	1,300	0	0	1,300
Total Cost of output8306	0	2,312	0	0	2,312	0	1,300	0	0	1,300
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,500	0	0	2,500	0	3,920	0	0	3,920
Total Cost of output8307	0	8,500	0	0	8,500	0	9,920	0	0	9,920
098308 Stakeholder Environmental Training and Sensitisation										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8308	0	5,600	0	0	5,600	0	6,600	0	0	6,600
098309 Monitoring and Evaluation of Environmental Compliance										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	4,534	0	0	4,534	0	4,190	0	0	4,190
Total Cost of output8309	0	6,034	0	0	6,034	0	4,190	0	0	4,190
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	12,000	0	12,000	0	0	16,000	0	16,000
Total Cost of output8310	0	0	12,000	0	12,000	0	0	16,000	0	16,000
098311 Infrastruture Planning										
227001 Travel inland	0	0	1,800	0	1,800	0	0	4,000	0	4,000
Total Cost of output8311	0	0	1,800	0	1,800	0	0	4,000	0	4,000
Total Cost of Higher LG Services	186,629	43,554	13,800	0	243,983	227,304	61,410	20,000	0	308,714
Total cost of Natural Resources Management	186,629	43,554	13,800	0	243,983	227,304	61,410	20,000	0	308,714
Total cost of Natural Resources	186,629	43,554	13,800	0	243,983	227,304	61,410	20,000	0	308,714

Vote:517 Kamuli District**FY 2021/22****Community Based Services****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,217,206	352,567	1,093,759
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	186,792	140,094	186,792
Locally Raised Revenues	6,879	3,970	5,879
Other Transfers from Central Government	923,972	136,531	802,500
Sector Conditional Grant (Non-Wage)	95,963	71,972	94,988
Development Revenues	337,219	418,657	164,251
External Financing	337,219	418,657	164,251
Total Revenues shares	1,554,425	771,223	1,258,010
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	186,792	138,911	186,792
Non Wage	1,030,414	197,078	906,967
Development Expenditure			
Domestic Development	0	0	0
External Financing	337,219	0	164,251
Total Expenditure	1,554,425	335,989	1,258,010

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

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										
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output8104	0	42,000	0	0	42,000	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

108105 Adult Learning

221002 Workshops and Seminars	0	7,200	0	0	7,200	0	6,807	0	0	6,807
221011 Printing, Stationery, Photocopying and Binding	0	1,492	0	0	1,492	0	1,136	0	0	1,136
227001 Travel inland	0	6,100	0	0	6,100	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	6,101	0	0	6,101
Total Cost of output8105	0	14,792	0	0	14,792	0	14,044	0	0	14,044

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,999	0	0	3,999	0	4,879	0	0	4,879
Total Cost of output8107	0	3,999	0	0	3,999	0	4,879	0	0	4,879

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	50,400	50,400
221001 Advertising and Public Relations	0	0	0	18,400	18,400	0	0	0	0	0
221002 Workshops and Seminars	0	5,700	0	162,000	167,700	0	9,796	0	78,111	87,907
221011 Printing, Stationery, Photocopying and Binding	0	400	0	10,419	10,819	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	700	700
221017 Subscriptions	0	0	0	0	0	0	0	0	5,040	5,040
222001 Telecommunications	0	0	0	6,400	6,400	0	0	0	0	0
227001 Travel inland	0	3,696	0	140,000	143,696	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output8108	0	9,796	0	337,219	347,015	0	9,796	0	164,251	174,047

108109 Support to Youth Councils

221002 Workshops and Seminars	0	5,910	0	0	5,910	0	9,170	0	0	9,170
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	640	0	0	640
227001 Travel inland	0	4,846	0	0	4,846	0	1,945	0	0	1,945
Total Cost of output8109	0	11,755	0	0	11,755	0	11,755	0	0	11,755

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	6,800	0	0	6,800	0	6,600	0	0	6,600
227001 Travel inland	0	5,200	0	0	5,200	0	4,587	0	0	4,587
282101 Donations	0	24,187	0	0	24,187	0	25,000	0	0	25,000
Total Cost of output8110	0	36,187	0	0	36,187	0	36,187	0	0	36,187

108111 Culture mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8111	0	3,000	0	0	3,000	0	3,000	0	0	3,000

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
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Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	0	1,800
Total Cost of output8112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	5,530	0	0	5,530
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	999	0	0	999
227001 Travel inland	0	3,712	0	0	3,712	0	2,483	0	0	2,483
Total Cost of output8114	0	9,012	0	0	9,012	0	9,012	0	0	9,012

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output8115	0	0	0	0	0	0	3,600	0	0	3,600

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	186,792	0	0	0	186,792	186,792	0	0	0	186,792
221002 Workshops and Seminars	0	16,401	0	0	16,401	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,610	0	0	1,610	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,174	0	0	7,174	0	1,200	0	0	1,200
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	26,987	0	0	26,987	0	58,894	0	0	58,894
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output8117	186,792	56,873	0	0	243,665	186,792	61,694	0	0	248,486
Total Cost of Higher LG Services	186,792	190,414	0	337,219	714,425	186,792	156,967	0	164,251	508,010

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)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	750,000	0	0	750,000
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Total for LCIII: Missing Subcounty **County: Missing County** **750,000**

LCII: Missing Parish *parish* *Parish Community Associations* *Source: Other Transfers from Central Government* *750,000*

263104 Transfers to other govt. units (Current)	0	840,000	0	0	840,000	0	0	0	0	0
Total Cost of output8151	0	840,000	0	0	840,000	0	750,000	0	0	750,000

Total Cost of Lower Local Services **0** **840,000** **0** **0** **840,000** **0** **750,000** **0** **0** **750,000**

Total cost of Community Mobilisation and Empowerment	186,792	1,030,414	0	337,219	1,554,425	186,792	906,967	0	164,251	1,258,010
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Total cost of Community Based Services	186,792	1,030,414	0	337,219	1,554,425	186,792	906,967	0	164,251	1,258,010
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Vote:517 Kamuli District

FY 2021/22

Planning

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	135,221	104,704	130,698
District Unconditional Grant (Non-Wage)	53,137	43,187	51,137
District Unconditional Grant (Wage)	80,393	60,295	78,393
Locally Raised Revenues	1,691	1,223	1,168
Development Revenues	172,109	84,926	60,313
District Discretionary Development Equalization Grant	28,863	28,796	60,313
External Financing	143,246	56,130	0
Total Revenues shares	307,330	189,631	191,011
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	80,393	44,409	78,393
Non Wage	54,828	33,829	52,304
Development Expenditure			
Domestic Development	28,863	16,756	60,313
External Financing	143,246	0	0
Total Expenditure	307,330	94,994	191,011

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

1383 Local Government Planning Services

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										

138301 Management of the District Planning Office

211101 General Staff Salaries	80,393	0	0	0	80,393	78,393	0	0	0	78,393
221001 Advertising and Public Relations	0	0	0	60,000	60,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,400	0	0	6,400	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,100	0	0	3,100	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Vote:517 Kamuli District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County								32,977
<i>LCII: Missing Parish</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>32,977</i>
Total Cost of output8372	0	0	28,863	0	28,863	0	0	60,313	0	60,313
Total Cost of Capital Purchases	0	0	28,863	0	28,863	0	0	60,313	0	60,313
Total cost of Local Government Planning Services	80,393	54,828	28,863	143,246	307,330	78,393	52,304	60,313	0	191,011
Total cost of Planning	80,393	54,828	28,863	143,246	307,330	78,393	52,304	60,313	0	191,011

Vote:517 Kamuli District

FY 2021/22

Internal Audit

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	101,054	71,054	100,054
District Unconditional Grant (Non-Wage)	23,066	16,901	23,066
District Unconditional Grant (Wage)	60,469	45,352	60,469
Locally Raised Revenues	17,519	8,802	16,519
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	101,054	71,054	100,054
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,469	29,405	60,469
Non Wage	40,585	17,616	39,585
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	101,054	47,022	100,054

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

1482 Internal Audit Services

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										

148201 Management of Internal Audit Office

211101 General Staff Salaries	60,469	0	0	0	60,469	60,469	0	0	0	60,469
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	350	0	0	350
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8201	60,469	6,500	0	0	66,969	60,469	5,850	0	0	66,319

Vote:517 Kamuli District

FY 2021/22

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	28,085	0	0	28,085	0	27,735	0	0	27,735
Total Cost of output8202	0	34,085	0	0	34,085	0	33,735	0	0	33,735
Total Cost of Higher LG Services	60,469	40,585	0	0	101,054	60,469	39,585	0	0	100,054
Total cost of Internal Audit Services	60,469	40,585	0	0	101,054	60,469	39,585	0	0	100,054
Total cost of Internal Audit	60,469	40,585	0	0	101,054	60,469	39,585	0	0	100,054

Vote:517 Kamuli District**FY 2021/22****Trade Industry and Local Development****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	54,274	40,706	54,105
District Unconditional Grant (Wage)	34,858	26,143	34,858
Sector Conditional Grant (Non-Wage)	19,417	14,563	19,247
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,274	40,706	54,105
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	34,858	13,692	34,858
Non Wage	19,417	13,600	19,247
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,274	27,292	54,105

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

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	34,858	0	0	0	34,858	34,858	0	0	0	34,858
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	5,665	0	0	5,665	0	5,665	0	0	5,665
Total Cost of output8301	34,858	5,825	0	0	40,683	34,858	5,825	0	0	40,683
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,642	0	0	1,642	0	1,642	0	0	1,642
Total Cost of output8302	0	1,942	0	0	1,942	0	1,942	0	0	1,942
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	1,642	0	0	1,642	0	1,642	0	0	1,642
Total Cost of output8303	0	1,942	0	0	1,942	0	1,942	0	0	1,942
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,754	0	0	3,754	0	3,754	0	0	3,754
Total Cost of output8304	0	4,854	0	0	4,854	0	4,854	0	0	4,854
068305 Tourism Promotional Services										
227001 Travel inland	0	1,942	0	0	1,942	0	1,942	0	0	1,942
Total Cost of output8305	0	1,942	0	0	1,942	0	1,942	0	0	1,942
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,713	0	0	2,713	0	2,743	0	0	2,743
Total Cost of output8306	0	2,913	0	0	2,913	0	2,743	0	0	2,743
Total Cost of Higher LG Services	34,858	19,417	0	0	54,274	34,858	19,247	0	0	54,105
Total cost of Commercial Services	34,858	19,417	0	0	54,274	34,858	19,247	0	0	54,105
Total cost of Trade Industry and Local Development	34,858	19,417	0	0	54,274	34,858	19,247	0	0	54,105

Vote:517 Kamuli 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
KAGUMBA	61,774	52,519	130,063
NAMWENDWA	100,432	89,232	213,660
NABWIGULU	48,247	40,297	93,633
BALAWOLI	82,729	46,361	108,302
KISOZI	54,099	49,208	109,598
MAGOGO	45,593	44,751	88,691
NAWANYAGO	55,956	43,214	109,991
BUGULUMBYA	72,728	54,626	141,084
MBULAMUTI	54,536	53,155	111,133
WANKOLE	42,507	36,226	82,783
BUTANSI	55,413	46,059	111,343
BULOPA	57,002	49,503	112,196
NAMASAGALI	65,367	55,877	132,027
KITAYUNJWA	73,994	58,965	144,799
Grand Total	870,376	719,992	1,689,303
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>434,094</i>	<i>284,025</i>	<i>457,916</i>
<i>Domestic Devt:</i>	<i>436,282</i>	<i>435,966</i>	<i>1,231,387</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: KAGUMBA

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,244	20,063	38,335
District Unconditional Grant (Non-Wage)	21,875	15,806	22,361
Locally Raised Revenues	7,369	4,258	15,974
<i>Development Revenues</i>	32,530	32,455	91,728
District Discretionary Development Equalization Grant	32,530	32,455	91,728
Total Revenue Shares	61,774	52,519	130,063
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,244	20,063	38,335
<i>Development Expenditure</i>			
Domestic Development	32,530	32,455	91,728
External Financing	0	0	0
Total Expenditure	61,774	52,519	130,063

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: NAMWENDWA

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,698	37,616	67,465
District Unconditional Grant (Non-Wage)	33,962	24,539	34,787
Locally Raised Revenues	14,736	13,077	32,678
<i>Development Revenues</i>	51,735	51,616	146,195
District Discretionary Development Equalization Grant	51,735	51,616	146,195
Total Revenue Shares	100,432	89,232	213,660
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,698	37,616	67,465
<i>Development Expenditure</i>			
Domestic Development	51,735	51,616	146,195
External Financing	0	0	0
Total Expenditure	100,432	89,232	213,660

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: NABWIGULU

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,585	15,692	23,986
District Unconditional Grant (Non-Wage)	16,923	12,227	17,323
Locally Raised Revenues	6,663	3,465	6,663
<i>Development Revenues</i>	24,661	24,605	69,647
District Discretionary Development Equalization Grant	24,661	24,605	69,647
Total Revenue Shares	48,247	40,297	93,633
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,585	15,692	23,986
<i>Development Expenditure</i>			
Domestic Development	24,661	24,605	69,647
External Financing	0	0	0
Total Expenditure	48,247	40,297	93,633

Vote:517 Kamuli District**FY 2021/22****SubCounty/Town Council/Division: BALAWOLI**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,068	21,569	38,655
District Unconditional Grant (Non-Wage)	16,923	12,227	17,323
Locally Raised Revenues	41,145	9,342	21,332
<i>Development Revenues</i>	24,661	24,792	69,647
District Discretionary Development Equalization Grant	24,661	24,605	69,647
Locally Raised Revenues	0	188	0
Total Revenue Shares	82,729	46,361	108,302
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,068	21,569	38,655
<i>Development Expenditure</i>			
Domestic Development	24,661	24,792	69,647
External Financing	0	0	0
Total Expenditure	82,729	46,361	108,302

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: KISOZI

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,704	21,875	32,222
District Unconditional Grant (Non-Wage)	18,643	13,471	19,086
Locally Raised Revenues	8,061	8,404	13,136
<i>Development Revenues</i>	27,395	27,332	77,376
District Discretionary Development Equalization Grant	27,395	27,332	77,376
Total Revenue Shares	54,099	49,208	109,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,704	21,875	32,222
<i>Development Expenditure</i>			
Domestic Development	27,395	27,332	77,376
External Financing	0	0	0
Total Expenditure	54,099	49,208	109,598

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: MAGOGO

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,865	20,080	18,860
District Unconditional Grant (Non-Wage)	16,965	12,258	17,365
Locally Raised Revenues	3,900	7,822	1,495
<i>Development Revenues</i>	24,728	24,671	69,831
District Discretionary Development Equalization Grant	24,728	24,671	69,831
Total Revenue Shares	45,593	44,751	88,691
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,865	20,080	18,860
<i>Development Expenditure</i>			
Domestic Development	24,728	24,671	69,831
External Financing	0	0	0
Total Expenditure	45,593	44,751	88,691

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: NAWANYAGO

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,894	17,212	36,480
District Unconditional Grant (Non-Wage)	17,804	12,864	18,205
Locally Raised Revenues	12,090	4,348	18,275
Development Revenues	26,062	26,002	73,512
District Discretionary Development Equalization Grant	26,062	26,002	73,512
Total Revenue Shares	55,956	43,214	109,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,894	17,212	36,480
Development Expenditure			
Domestic Development	26,062	26,002	73,512
External Financing	0	0	0
Total Expenditure	55,956	43,214	109,991

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: BUGULUMBYA

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,131	20,615	40,707
District Unconditional Grant (Non-Wage)	23,806	17,201	24,334
Locally Raised Revenues	13,325	3,414	16,374
<i>Development Revenues</i>	35,597	34,012	100,377
District Discretionary Development Equalization Grant	35,597	34,012	100,377
Total Revenue Shares	72,728	54,626	141,084
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,131	20,615	40,707
<i>Development Expenditure</i>			
Domestic Development	35,597	34,012	100,377
External Financing	0	0	0
Total Expenditure	72,728	54,626	141,084

Vote:517 Kamuli District**FY 2021/22****SubCounty/Town Council/Division: MBULAMUTI**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,140	22,828	25,292
District Unconditional Grant (Non-Wage)	20,532	14,835	21,017
Locally Raised Revenues	3,608	7,993	4,275
<i>Development Revenues</i>	30,396	30,326	85,840
District Discretionary Development Equalization Grant	30,396	30,326	85,840
Total Revenue Shares	54,536	53,155	111,133
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,140	22,828	25,292
<i>Development Expenditure</i>			
Domestic Development	30,396	30,326	85,840
External Financing	0	0	0
Total Expenditure	54,536	53,155	111,133

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: WANKOLE

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,379	13,152	17,736
District Unconditional Grant (Non-Wage)	15,957	11,530	16,274
Locally Raised Revenues	3,422	1,622	1,463
<i>Development Revenues</i>	23,128	23,075	65,047
District Discretionary Development Equalization Grant	23,128	23,075	65,047
Total Revenue Shares	42,507	36,226	82,783
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,379	13,152	17,736
<i>Development Expenditure</i>			
Domestic Development	23,128	23,075	65,047
External Financing	0	0	0
Total Expenditure	42,507	36,226	82,783

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: BUTANSI

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,017	15,732	25,502
District Unconditional Grant (Non-Wage)	20,532	14,835	21,017
Locally Raised Revenues	4,485	897	4,485
Development Revenues	30,396	30,326	85,840
District Discretionary Development Equalization Grant	30,396	30,326	85,840
Total Revenue Shares	55,413	46,059	111,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,017	15,732	25,502
Development Expenditure			
Domestic Development	30,396	30,326	85,840
External Financing	0	0	0
Total Expenditure	55,413	46,059	111,343

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: BULOPA

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,006	17,572	27,644
District Unconditional Grant (Non-Wage)	20,280	14,653	20,724
Locally Raised Revenues	6,726	2,919	6,921
<i>Development Revenues</i>	29,996	31,931	84,552
District Discretionary Development Equalization Grant	29,996	31,431	84,552
Locally Raised Revenues	0	500	0
Total Revenue Shares	57,002	49,503	112,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,006	17,572	27,644
<i>Development Expenditure</i>			
Domestic Development	29,996	31,931	84,552
External Financing	0	0	0
Total Expenditure	57,002	49,503	112,196

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: NAMASAGALI

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,836	19,430	28,890
District Unconditional Grant (Non-Wage)	24,393	17,625	24,964
Locally Raised Revenues	4,442	1,805	3,926
<i>Development Revenues</i>	36,531	36,447	103,137
District Discretionary Development Equalization Grant	36,531	36,447	103,137
Total Revenue Shares	65,367	55,877	132,027
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,836	19,430	28,890
<i>Development Expenditure</i>			
Domestic Development	36,531	36,447	103,137
External Financing	0	0	0
Total Expenditure	65,367	55,877	132,027

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: KITAYUNJWA

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,529	20,489	36,142
District Unconditional Grant (Non-Wage)	25,610	18,505	26,223
Locally Raised Revenues	9,919	1,984	9,919
<i>Development Revenues</i>	38,465	38,376	108,657
District Discretionary Development Equalization Grant	38,465	38,376	108,657
Total Revenue Shares	73,994	58,865	144,799
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,529	20,589	36,142
<i>Development Expenditure</i>			
Domestic Development	38,465	38,376	108,657
External Financing	0	0	0
Total Expenditure	73,994	58,965	144,799

Vote:517 Kamuli District

FY 2021/22

SubCounty/Town Council/Division: KAGUMBA

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	340	0	0
Locally Raised Revenues	160	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(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										
068301 Trade Development and Promotion Services										
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Commercial Services	0	500	0	0	500	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	500	0	0	500	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,520	6,917	15,141
District Unconditional Grant (Non-Wage)	7,307	5,325	10,463
Locally Raised Revenues	3,213	1,592	4,678
Development Revenues	6,749	4,095	7,217
District Discretionary Development Equalization Grant	6,749	4,095	7,217
Total Revenue Shares	17,269	11,012	22,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,520	6,917	15,141
Development Expenditure			
Domestic Development	6,749	4,095	7,217
External Financing	0	0	0
Total Expenditure	17,269	11,012	22,358

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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	909	0	0	909
221002 Workshops and Seminars	0	520	0	0	520	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	2,500	990	0	3,490
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	244	0	244	0	0	338	0	338
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223004 Guard and Security services	0	400	0	0	400	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	6,506	0	8,506	0	10,832	5,889	0	16,721
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

282151 Fines and Penalties – to other govt units	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 04	0	10,220	6,749	0	16,969	0	15,141	7,217	0	22,358
Total Cost of Class of Output Higher LG Services	0	10,220	6,749	0	16,969	0	15,141	7,217	0	22,358
Total cost of District and Urban Administration	0	10,220	6,749	0	16,969	0	15,141	7,217	0	22,358
Total cost of Administration	0	10,220	6,749	0	16,969	0	15,141	7,217	0	22,358

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,496	3,508	6,750
District Unconditional Grant (Non-Wage)	1,428	1,961	4,472
Locally Raised Revenues	1,068	1,548	2,279
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,496	3,508	6,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,496	3,508	6,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,496	3,508	6,750

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,236	0	0	1,236	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	264	0	0	264	0	372	0	0	372
221017 Subscriptions	0	396	0	0	396	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	600	0	0	600	0	5,779	0	0	5,779
Total Cost of Output 02	0	2,496	0	0	2,496	0	6,750	0	0	6,750
Total Cost of Class of Output Higher LG Services	0	2,496	0	0	2,496	0	6,750	0	0	6,750
Total cost of Financial Management and Accountability(LG)	0	2,496	0	0	2,496	0	6,750	0	0	6,750
Total cost of Finance	0	2,496	0	0	2,496	0	6,750	0	0	6,750

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,740	3,527	5,740
District Unconditional Grant (Non-Wage)	5,548	3,427	4,506
Locally Raised Revenues	192	100	1,234
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,740	3,527	5,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,740	3,527	5,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,740	3,527	5,740

(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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	960	0	0	960
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	3,780	0	0	3,780	0	4,780	0	0	4,780
Total Cost of Output 01	0	5,740	0	0	5,740	0	5,740	0	0	5,740
Total Cost of Class of Output Higher LG Services	0	5,740	0	0	5,740	0	5,740	0	0	5,740
Total cost of Local Statutory Bodies	0	5,740	0	0	5,740	0	5,740	0	0	5,740
Total cost of Statutory Bodies	0	5,740	0	0	5,740	0	5,740	0	0	5,740

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	300
District Unconditional Grant (Non-Wage)	1,328	0	300
Locally Raised Revenues	272	0	0
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	1,600	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	300
Development Expenditure			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	1,600	0	900

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	1,300	0	0	1,300	0	300	600	0	900

Vote:517 Kamuli District
FY 2021/22

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	1,600	0	0	1,600	0	300	600	0	900
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	300	600	0	900
Total cost of Agricultural Extension Services	0	1,600	0	0	1,600	0	300	600	0	900
Total cost of Production and Marketing	0	1,600	0	0	1,600	0	300	600	0	900

Workplan : Health
(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	2,246	4,480
District Unconditional Grant (Non-Wage)	1,972	1,700	220
Locally Raised Revenues	928	546	4,260
Development Revenues	0	0	30,741
District Discretionary Development Equalization Grant	0	0	30,741
Total Revenue Shares	2,900	2,246	35,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	2,246	4,480
Development Expenditure			
Domestic Development	0	0	30,741
External Financing	0	0	0
Total Expenditure	2,900	2,246	35,221

(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										
221002 Workshops and Seminars	0	400	0	0	400	0	0	3,246	0	3,246
227001 Travel inland	0	0	0	0	0	0	0	2,644	0	2,644

Vote:517 Kamuli District

FY 2021/22

228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,900	0	0	2,900	0	0	5,890	0	5,890
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	5,890	0	5,890
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,480	4,237	0	8,717
Total Cost of Output 55	0	0	0	0	0	0	4,480	4,237	0	8,717
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,480	4,237	0	8,717
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,614	0	5,614
Total Cost of Output 72	0	0	0	0	0	0	0	5,614	0	5,614
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,614	0	20,614
Total cost of Primary Healthcare	0	2,900	0	0	2,900	0	4,480	30,741	0	35,221
Total cost of Health	0	2,900	0	0	2,900	0	4,480	30,741	0	35,221

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	0
District Unconditional Grant (Non-Wage)	272	68	0
Locally Raised Revenues	128	32	0
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	400	100	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	0

Vote:517 Kamuli District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	400	100	500

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	400	0	0	400	0	0	500	0	500
Total Cost of Output 02	0	400	0	0	400	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	500	0	500
Total cost of Pre-Primary and Primary Education	0	400	0	0	400	0	0	500	0	500
Total cost of Education	0	400	0	0	400	0	0	500	0	500

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,288	2,745	3,188
District Unconditional Grant (Non-Wage)	2,455	2,469	1,400
Locally Raised Revenues	833	276	1,788
Development Revenues	22,180	28,360	47,820
District Discretionary Development Equalization Grant	22,180	28,360	47,820
Total Revenue Shares	25,468	31,105	51,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,288	2,745	3,188
Development Expenditure			
Domestic Development	22,180	28,360	47,820
External Financing	0	0	0
Total Expenditure	25,468	31,105	51,008

Vote:517 Kamuli District

FY 2021/22

(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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	2,788	0	0	2,788
228002 Maintenance - Vehicles	0	3,057	0	0	3,057	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
228004 Maintenance – Other	0	231	0	0	231	0	0	0	0	0
Total Cost of Output 04	0	3,288	0	0	3,288	0	2,988	0	0	2,988
Total Cost of Class of Output Higher LG Services	0	3,288	0	0	3,288	0	2,988	0	0	2,988
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	22,180	0	22,180	0	0	0	0	0
Total Cost of Output 59	0	0	22,180	0	22,180	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	22,180	0	22,180	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	47,820	0	47,820
Total Cost of Output 80	0	0	0	0	0	0	0	47,820	0	47,820
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,820	0	47,820
Total cost of District, Urban and Community Access Roads	0	3,288	22,180	0	25,468	0	2,988	47,820	0	50,808
Total cost of Roads and Engineering	0	3,288	22,180	0	25,468	0	2,988	47,820	0	50,808

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	1,136
District Unconditional Grant (Non-Wage)	136	136	200
Locally Raised Revenues	64	64	936
Development Revenues	600	0	4,850

Vote:517 Kamuli District

FY 2021/22

District Discretionary Development Equalization Grant	600	0	4,850
Total Revenue Shares	800	200	5,986
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	200	1,136
<i>Development Expenditure</i>			
Domestic Development	600	0	4,850
External Financing	0	0	0
Total Expenditure	800	200	5,986

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	600	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,136	0	0	1,136
227001 Travel inland	0	200	0	0	200	0	0	600	0	600
Total Cost of Output 03	0	200	600	0	800	0	1,136	600	0	1,736
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,250	0	4,250
Total Cost of Output 10	0	0	0	0	0	0	0	4,250	0	4,250
Total Cost of Class of Output Higher LG Services	0	200	600	0	800	0	1,136	4,850	0	5,986
Total cost of Natural Resources Management	0	200	600	0	800	0	1,136	4,850	0	5,986
Total cost of Natural Resources	0	200	600	0	800	0	1,136	4,850	0	5,986

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	820	1,600
District Unconditional Grant (Non-Wage)	1,088	720	800
Locally Raised Revenues	512	100	800

Vote:517 Kamuli District

FY 2021/22

<i>Development Revenues</i>	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	4,600	820	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	820	1,600
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	4,600	820	1,600

(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										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	400	0	0	400	0	800	0	0	800
282101 Donations	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	1,600	3,000	0	4,600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,600	3,000	0	4,600	0	1,600	0	0	1,600
Total cost of Community Mobilisation and Empowerment	0	1,600	3,000	0	4,600	0	1,600	0	0	1,600
Total cost of Community Based Services	0	1,600	3,000	0	4,600	0	1,600	0	0	1,600

SubCounty/Town Council/Division: NAMWENDWA

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	500	1,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
<i>Development Revenues</i>	0	0	0

Vote:517 Kamuli District

FY 2021/22

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

(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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Commercial Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Trade Industry and Local Development	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,648	21,375	27,173
District Unconditional Grant (Non-Wage)	19,234	13,863	16,323
Locally Raised Revenues	4,414	7,512	10,850
<i>Development Revenues</i>	10,347	10,715	26,303
District Discretionary Development Equalization Grant	10,347	10,715	26,303
Total Revenue Shares	33,995	32,089	53,476

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,648	21,375	27,173
<i>Development Expenditure</i>			
Domestic Development	10,347	10,715	26,303
External Financing	0	0	0
Total Expenditure	33,995	32,089	53,476

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	3,000	0	6,600	0	3,108	4,000	0	7,108
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	5,173	0	7,173	0	24,065	0	0	24,065
227004 Fuel, Lubricants and Oils	0	1,094	2,173	0	3,268	0	0	2,956	0	2,956
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	871	0	0	871	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	0	7,347	0	7,347
282151 Fines and Penalties – to other govt units	0	6,533	0	0	6,533	0	0	0	0	0
Total Cost of Output 04	0	23,648	10,347	0	33,995	0	27,173	14,303	0	41,476
Total Cost of Class of Output Higher LG Services	0	23,648	10,347	0	33,995	0	27,173	14,303	0	41,476

Vote:517 Kamuli District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District and Urban Administration	0	23,648	10,347	0	33,995	0	27,173	26,303	0	53,476
Total cost of Administration	0	23,648	10,347	0	33,995	0	27,173	26,303	0	53,476

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,408	9,627	13,124
District Unconditional Grant (Non-Wage)	7,765	6,672	8,030
Locally Raised Revenues	5,643	2,955	5,095
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,408	9,627	13,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,408	9,627	13,124
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,408	9,627	13,124

(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										
227001 Travel inland	0	0	0	0	0	0	12,524	0	0	12,524

Vote:517 Kamuli District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	0	0	0	0	0	13,124	0	0	13,124
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,187	0	0	2,187	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,291	0	0	2,291	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,330	0	0	3,330	0	0	0	0	0
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	13,408	0	0	13,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,408	0	0	13,408	0	13,124	0	0	13,124
Total cost of Financial Management and Accountability(LG)	0	13,408	0	0	13,408	0	13,124	0	0	13,124
Total cost of Finance	0	13,408	0	0	13,408	0	13,124	0	0	13,124

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,792	6,115	16,814
District Unconditional Grant (Non-Wage)	5,963	3,505	9,434
Locally Raised Revenues	3,829	2,610	7,380
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,792	6,115	16,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,792	6,115	16,814
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	9,792	6,115	16,814

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	6,960	0	16,814	0	0	16,814
221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	1,980	0	0	1,980	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	132	0	0	132	0	0	0	0	0
Total Cost of Output 01	0	9,792	0	0	9,792	0	16,814	0	0	16,814
Total Cost of Class of Output Higher LG Services	0	9,792	0	0	9,792	0	16,814	0	0	16,814
Total cost of Local Statutory Bodies	0	9,792	0	0	9,792	0	16,814	0	0	16,814
Total cost of Statutory Bodies	0	9,792	0	0	9,792	0	16,814	0	0	16,814

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

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

Vote:517 Kamuli District

FY 2021/22

0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 01	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Agricultural Extension Services	0	100	0	0	100	0	100	0	0	100
Total cost of Production and Marketing	0	100	0	0	100	0	100	0	0	100

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	65,740
District Discretionary Development Equalization Grant	0	0	65,740
Total Revenue Shares	0	0	65,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	65,740
External Financing	0	0	0
Total Expenditure	0	0	65,740

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

Vote:517 Kamuli 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	10,740	0	10,740
Total Cost of Output 01	0	0	0	0	0	0	0	10,740	0	10,740
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,740	0	10,740
03 Capital Purchases										
088172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 80	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,000	0	55,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	65,740	0	65,740
Total cost of Health	0	0	0	0	0	0	0	65,740	0	65,740

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	1,503
Locally Raised Revenues	100	0	1,503
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	1,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	1,503
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	100	0	1,503

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	1,503	0	0	1,503
Total Cost of Output 02	0	100	0	0	100	0	1,503	0	0	1,503
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	1,503	0	0	1,503
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	1,503	0	0	1,503
Total cost of Education	0	100	0	0	100	0	1,503	0	0	1,503

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	36,888	40,901	49,652
District Discretionary Development Equalization Grant	36,888	40,901	49,652
Total Revenue Shares	36,888	40,901	54,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	36,888	40,901	49,652
External Financing	0	0	0
Total Expenditure	36,888	40,901	54,652

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

Vote:517 Kamuli 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	36,888	0	36,888	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 59	0	0	36,888	0	36,888	0	5,000	0	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	36,888	0	36,888	0	5,000	0	0	5,000
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	49,652	0	49,652
Total Cost of Output 75	0	0	0	0	0	0	0	49,652	0	49,652
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,652	0	49,652
Total cost of District, Urban and Community Access Roads	0	0	36,888	0	36,888	0	5,000	49,652	0	54,652
Total cost of Roads and Engineering	0	0	36,888	0	36,888	0	5,000	49,652	0	54,652

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	1,000
Locally Raised Revenues	400	0	1,000
Development Revenues	4,500	0	4,500
District Discretionary Development Equalization Grant	4,500	0	4,500
Total Revenue Shares	4,900	0	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	1,000
Development Expenditure			
Domestic Development	4,500	0	4,500

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	4,900	0	5,500

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
225002 Consultancy Services- Long-term	0	0	4,500	0	4,500	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	4,500	0	4,900	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	4,500	0	5,500
Total Cost of Class of Output Higher LG Services	0	400	4,500	0	4,900	0	1,000	4,500	0	5,500
Total cost of Natural Resources Management	0	400	4,500	0	4,900	0	1,000	4,500	0	5,500
Total cost of Natural Resources	0	400	4,500	0	4,900	0	1,000	4,500	0	5,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	1,750
Locally Raised Revenues	250	0	1,750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	0	1,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	1,750
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	250	0	1,750

(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										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	1,750	0	0	1,750
Total Cost of Output 17	0	250	0	0	250	0	1,750	0	0	1,750
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	1,750	0	0	1,750
Total cost of Community Mobilisation and Empowerment	0	250	0	0	250	0	1,750	0	0	1,750
Total cost of Community Based Services	0	250	0	0	250	0	1,750	0	0	1,750

SubCounty/Town Council/Division: NABWIGULU

Workplan : Trade Industry and Local Development

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	650	0	0
Locally Raised Revenues	150	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

Vote:517 Kamuli District

FY 2021/22

(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										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Commercial Services	0	800	0	0	800	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	800	0	0	800	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,185	3,484	7,393
District Unconditional Grant (Non-Wage)	5,032	2,512	5,090
Locally Raised Revenues	2,153	972	2,303
Development Revenues	8,932	0	6,769
District Discretionary Development Equalization Grant	8,932	0	6,769
Total Revenue Shares	16,117	3,484	14,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,185	3,484	7,393
Development Expenditure			
Domestic Development	8,932	0	6,769
External Financing	0	0	0
Total Expenditure	16,117	3,484	14,162

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

Vote:517 Kamuli 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	400	0	0	400
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	558	0	0	558	0	858	0	0	858
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
221017 Subscriptions	0	545	0	0	545	0	450	0	0	450
222001 Telecommunications	0	50	0	0	50	0	100	0	0	100
223004 Guard and Security services	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	808	0	0	808
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,982	8,932	0	10,914	0	2,277	6,769	0	9,046
282151 Fines and Penalties – to other govt units	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	7,035	8,932	0	15,967	0	7,393	6,769	0	14,162
Total Cost of Class of Output Higher LG Services	0	7,035	8,932	0	15,967	0	7,393	6,769	0	14,162
Total cost of District and Urban Administration	0	7,035	8,932	0	15,967	0	7,393	6,769	0	14,162
Total cost of Administration	0	7,035	8,932	0	15,967	0	7,393	6,769	0	14,162

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,350	3,863	6,491
District Unconditional Grant (Non-Wage)	3,641	2,670	4,183
Locally Raised Revenues	1,710	1,193	2,308
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,350	3,863	6,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,350	3,863	6,491

Vote:517 Kamuli District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,350	3,863	6,491

(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										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,118	0	0	1,118	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,082	0	0	1,082	0	0	0	0	0
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 02	0	5,100	0	0	5,100	0	0	0	0	0
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	0	0	0	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,318	0	0	1,318
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	970	0	0	970
221017 Subscriptions	0	0	0	0	0	0	483	0	0	483
227001 Travel inland	0	0	0	0	0	0	1,970	0	0	1,970
Total Cost of Output 03	0	0	0	0	0	0	6,491	0	0	6,491
Total Cost of Class of Output Higher LG Services	0	5,100	0	0	5,100	0	6,491	0	0	6,491
Total cost of Financial Management and Accountability(LG)	0	5,100	0	0	5,100	0	6,491	0	0	6,491
Total cost of Finance	0	5,100	0	0	5,100	0	6,491	0	0	6,491

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,800	6,896	7,601

Vote:517 Kamuli District

FY 2021/22

District Unconditional Grant (Non-Wage)	4,200	5,796	6,000
Locally Raised Revenues	1,600	1,100	1,601
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,800	6,896	7,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,800	6,896	7,601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,800	6,896	7,601

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	800	0	0	800	0	5,001	0	0	5,001
Total Cost of Output 01	0	5,800	0	0	5,800	0	7,601	0	0	7,601
Total Cost of Class of Output Higher LG Services	0	5,800	0	0	5,800	0	7,601	0	0	7,601
Total cost of Local Statutory Bodies	0	5,800	0	0	5,800	0	7,601	0	0	7,601
Total cost of Statutory Bodies	0	5,800	0	0	5,800	0	7,601	0	0	7,601

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	250	400
District Unconditional Grant (Non-Wage)	250	200	150
Locally Raised Revenues	250	50	250
Development Revenues	0	0	0
N/A			

Vote:517 Kamuli District

FY 2021/22

Total Revenue Shares	500	250	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	250	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	250	400

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	250	0	0	250	0	400	0	0	400
Total Cost of Output 01	0	250	0	0	250	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	400	0	0	400
Total cost of Agricultural Extension Services	0	250	0	0	250	0	400	0	0	400
Total cost of Production and Marketing	0	250	0	0	250	0	400	0	0	400

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	850	250	0
District Unconditional Grant (Non-Wage)	650	200	0
Locally Raised Revenues	200	50	0
<i>Development Revenues</i>	0	0	35,801
District Discretionary Development Equalization Grant	0	0	35,801
Total Revenue Shares	850	250	35,801

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	850	250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	35,801
External Financing	0	0	0
Total Expenditure	850	250	35,801

(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										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	350	0	0	350	0	0	8,340	0	8,340
Total Cost of Output 01	0	850	0	0	850	0	0	10,740	0	10,740
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	0	10,740	0	10,740
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
263370 Sector Development Grant	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 56	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,061	0	20,061
Total Cost of Output 83	0	0	0	0	0	0	0	20,061	0	20,061
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,061	0	20,061
Total cost of Primary Healthcare	0	850	0	0	850	0	0	35,801	0	35,801
Total cost of Health	0	850	0	0	850	0	0	35,801	0	35,801

Workplan : Education

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	450
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	100	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	450

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	450	0	0	450
Total Cost of Output 02	0	500	0	0	500	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	450	0	0	450
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	450	0	0	450
Total cost of Education	0	500	0	0	500	0	450	0	0	450

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			

Vote:517 Kamuli District

FY 2021/22

Recurrent Revenues	500	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	100	0	0
Development Revenues	10,486	24,605	27,077
District Discretionary Development Equalization Grant	10,486	24,605	27,077
Total Revenue Shares	10,986	24,705	27,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	100	0
Development Expenditure			
Domestic Development	10,486	24,605	27,077
External Financing	0	0	0
Total Expenditure	10,986	24,705	27,077

(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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	5,243	0	5,243	0	0	0	0	0
Total Cost of Output 59	0	0	5,243	0	5,243	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,243	0	5,243	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,077	0	27,077
Total Cost of Output 80	0	0	0	0	0	0	0	27,077	0	27,077
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,077	0	27,077
Total cost of District, Urban and Community Access Roads	0	500	5,243	0	5,743	0	0	27,077	0	27,077
Total cost of Roads and Engineering	0	500	5,243	0	5,743	0	0	27,077	0	27,077

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	300
District Unconditional Grant (Non-Wage)	450	0	250
Locally Raised Revenues	200	0	50
Development Revenues	5,243	0	0
District Discretionary Development Equalization Grant	5,243	0	0
Total Revenue Shares	5,893	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	300
Development Expenditure			
Domestic Development	5,243	0	0
External Financing	0	0	0
Total Expenditure	5,893	0	300

(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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	0	5,243	0	5,243	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 03	0	650	5,243	0	5,893	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	650	5,243	0	5,893	0	300	0	0	300
Total cost of Natural Resources Management	0	650	5,243	0	5,893	0	300	0	0	300
Total cost of Natural Resources	0	650	5,243	0	5,893	0	300	0	0	300

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	850	1,350
District Unconditional Grant (Non-Wage)	1,250	750	1,250
Locally Raised Revenues	200	100	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,450	850	1,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	850	1,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,450	850	1,350

(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										

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
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Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	1,100	0	0	1,100	0	1,350	0	0	1,350
Total Cost of Output 17	0	1,450	0	0	1,450	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	1,350	0	0	1,350
Total cost of Community Mobilisation and Empowerment	0	1,450	0	0	1,450	0	1,350	0	0	1,350
Total cost of Community Based Services	0	1,450	0	0	1,450	0	1,350	0	0	1,350

SubCounty/Town Council/Division: BALAWOLI

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	423	0	73
District Unconditional Grant (Non-Wage)	423	0	0
Locally Raised Revenues	0	0	73
Development Revenues	0	0	0
N/A			
Total Revenue Shares	423	0	73
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	423	0	73
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	423	0	73

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

Vote:517 Kamuli District

FY 2021/22

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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	423	0	0	423	0	73	0	0	73
Total Cost of Output 01	0	423	0	0	423	0	73	0	0	73
Total Cost of Class of Output Higher LG Services	0	423	0	0	423	0	73	0	0	73
Total cost of Commercial Services	0	423	0	0	423	0	73	0	0	73
Total cost of Trade Industry and Local Development	0	423	0	0	423	0	73	0	0	73

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,013	11,281	17,308
District Unconditional Grant (Non-Wage)	8,000	6,627	8,308
Locally Raised Revenues	17,013	4,654	9,000
Development Revenues	4,932	0	3,580
District Discretionary Development Equalization Grant	4,932	0	3,580
Total Revenue Shares	29,945	11,281	20,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,013	11,281	17,308
Development Expenditure			
Domestic Development	4,932	0	3,580
External Financing	0	0	0
Total Expenditure	29,945	11,281	20,888

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

Vote:517 Kamuli 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	6,960	0	6,960	0	0	6,960
213002 Incapacity, death benefits and funeral expenses	0	1,851	0	0	1,851	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	700	0	0	700
221017 Subscriptions	0	852	0	0	852	0	852	0	0	852
222001 Telecommunications	0	1,200	0	0	1,200	0	200	0	0	200
223005 Electricity	0	603	0	0	603	0	603	0	0	603
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,239	0	0	1,239	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	239	0	0	239
224004 Cleaning and Sanitation	0	640	0	0	640	0	748	0	0	748
227001 Travel inland	0	4,028	4,932	0	8,961	0	1,961	3,580	0	5,541
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	160	0	0	160	0	160	0	0	160
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,606	0	0	1,606
Total Cost of Output 04	0	25,013	4,932	0	29,945	0	17,308	3,580	0	20,888
Total Cost of Class of Output Higher LG Services	0	25,013	4,932	0	29,945	0	17,308	3,580	0	20,888
Total cost of District and Urban Administration	0	25,013	4,932	0	29,945	0	17,308	3,580	0	20,888
Total cost of Administration	0	25,013	4,932	0	29,945	0	17,308	3,580	0	20,888

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,066	3,100	10,109
District Unconditional Grant (Non-Wage)	4,500	1,600	4,800
Locally Raised Revenues	5,566	1,500	5,309
Development Revenues	729	0	0
District Discretionary Development Equalization Grant	729	0	0
Total Revenue Shares	10,795	3,100	10,109

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,066	3,100	10,109
Development Expenditure			
Domestic Development	729	0	0
External Financing	0	0	0
Total Expenditure	10,795	3,100	10,109

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,795	0	0	1,795
221009 Welfare and Entertainment	0	0	0	0	0	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	615	0	0	615
221014 Bank Charges and other Bank related costs	0	771	729	0	1,500	0	1,200	0	0	1,200
222001 Telecommunications	0	700	0	0	700	0	800	0	0	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,400	0	0	4,400	0	2,399	0	0	2,399
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
282101 Donations	0	1,795	0	0	1,795	0	0	0	0	0
Total Cost of Output 02	0	10,066	729	0	10,795	0	10,109	0	0	10,109
Total Cost of Class of Output Higher LG Services	0	10,066	729	0	10,795	0	10,109	0	0	10,109
Total cost of Financial Management and Accountability(LG)	0	10,066	729	0	10,795	0	10,109	0	0	10,109
Total cost of Finance	0	10,066	729	0	10,795	0	10,109	0	0	10,109

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	6,700	9,000

Vote:517 Kamuli District

FY 2021/22

District Unconditional Grant (Non-Wage)	4,000	4,000	3,500
Locally Raised Revenues	8,000	2,700	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	6,700	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	6,700	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	6,700	9,000

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,500	0	0	7,500
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of Output 01	0	12,000	0	0	12,000	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	9,000	0	0	9,000
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	9,000	0	0	9,000
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	9,000	0	0	9,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	500
Locally Raised Revenues	1,200	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	500

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	500

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 01	0	1,200	0	0	1,200	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	500	0	0	500
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	500	0	0	500
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	500	0	0	500

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	488	0
Locally Raised Revenues	1,500	488	0
<i>Development Revenues</i>	0	0	28,641
District Discretionary Development Equalization Grant	0	0	28,641
Total Revenue Shares	1,500	488	28,641
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	488	0

Vote:517 Kamuli District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	28,641
External Financing	0	0	0
Total Expenditure	1,500	488	28,641

(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										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	1,500	0	0	1,500	0	0	2,780	0	2,780
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	3,580	0	3,580
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	3,580	0	3,580
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,061	0	25,061
Total Cost of Output 83	0	0	0	0	0	0	0	25,061	0	25,061
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,061	0	25,061
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	28,641	0	28,641
Total cost of Health	0	1,500	0	0	1,500	0	0	28,641	0	28,641

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	3,580
District Discretionary Development Equalization Grant	0	0	3,580
Total Revenue Shares	1,500	0	3,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:517 Kamuli District

FY 2021/22

Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	3,580
External Financing	0	0	0
Total Expenditure	1,500	0	3,580

(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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Output 75	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,580	0	3,580
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	0	3,580	0	3,580
Total cost of Education	0	1,500	0	0	1,500	0	0	3,580	0	3,580

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,566	0	0
Locally Raised Revenues	5,566	0	0
Development Revenues	17,000	24,605	33,846
District Discretionary Development Equalization Grant	17,000	24,605	33,846
Total Revenue Shares	22,566	24,605	33,846

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,566	0	0
<i>Development Expenditure</i>			
Domestic Development	17,000	24,605	33,846
External Financing	0	0	0
Total Expenditure	22,566	24,605	33,846

(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
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	17,000	0	17,000	0	0	0	0	0
263206 Other Capital grants	0	5,566	0	0	5,566	0	0	0	0	0
Total Cost of Output 59	0	5,566	17,000	0	22,566	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,566	17,000	0	22,566	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	33,846	0	33,846
Total Cost of Output 80	0	0	0	0	0	0	0	33,846	0	33,846
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,846	0	33,846
Total cost of District, Urban and Community Access Roads	0	5,566	17,000	0	22,566	0	0	33,846	0	33,846
Total cost of Roads and Engineering	0	5,566	17,000	0	22,566	0	0	33,846	0	33,846

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	500
Locally Raised Revenues	800	0	500
<i>Development Revenues</i>	0	0	0
N/A			

Vote:517 Kamuli District

FY 2021/22

Total Revenue Shares	800	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	500

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	500	0	0	500
Total cost of Natural Resources Management	0	800	0	0	800	0	500	0	0	500
Total cost of Natural Resources	0	800	0	0	800	0	500	0	0	500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,165
District Unconditional Grant (Non-Wage)	0	0	715
Locally Raised Revenues	0	0	450
Development Revenues	2,000	188	0
District Discretionary Development Equalization Grant	2,000	0	0

Vote:517 Kamuli District

FY 2021/22

Locally Raised Revenues	0	188	0
Total Revenue Shares	2,000	188	1,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,165
<i>Development Expenditure</i>			
Domestic Development	2,000	188	0
External Financing	0	0	0
Total Expenditure	2,000	188	1,165

(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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	2,000	0	2,000	0	1,165	0	0	1,165
Total Cost of Output 17	0	0	2,000	0	2,000	0	1,165	0	0	1,165
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	1,165	0	0	1,165
Total cost of Community Mobilisation and Empowerment	0	0	2,000	0	2,000	0	1,165	0	0	1,165
Total cost of Community Based Services	0	0	2,000	0	2,000	0	1,165	0	0	1,165

SubCounty/Town Council/Division: KISOZI

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,020	7,867	10,319
District Unconditional Grant (Non-Wage)	6,434	5,467	6,934
Locally Raised Revenues	2,585	2,400	3,385
<i>Development Revenues</i>	5,443	5,380	9,730
District Discretionary Development Equalization Grant	5,443	5,380	9,730
Total Revenue Shares	14,462	13,247	20,049

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,020	7,867	10,319
<i>Development Expenditure</i>			
Domestic Development	5,443	5,380	9,730
External Financing	0	0	0
Total Expenditure	14,462	13,247	20,049

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	6,785	2,465	0	9,250
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	14	0	0	14	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	3,345	5,443	0	8,788	0	3,534	2,765	0	6,299
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	8,420	5,443	0	13,862	0	10,319	9,730	0	20,049
Total Cost of Class of Output Higher LG Services	0	8,420	5,443	0	13,862	0	10,319	9,730	0	20,049
Total cost of District and Urban Administration	0	8,420	5,443	0	13,862	0	10,319	9,730	0	20,049
Total cost of Administration	0	8,420	5,443	0	13,862	0	10,319	9,730	0	20,049

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
A: Breakdown of Workplan Revenues			

Vote:517 Kamuli District

FY 2021/22

Recurrent Revenues	9,480	7,428	10,740
District Unconditional Grant (Non-Wage)	5,504	2,824	5,564
Locally Raised Revenues	3,975	4,604	5,175
Development Revenues	300	0	300
District Discretionary Development Equalization Grant	300	0	300
Total Revenue Shares	9,780	7,428	11,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,480	7,428	10,740
Development Expenditure			
Domestic Development	300	0	300
External Financing	0	0	0
Total Expenditure	9,780	7,428	11,040

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,250	0	0	2,250	0	950	0	0	950
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	410	300	0	710
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,200	300	0	1,500	0	8,180	0	0	8,180
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	1,830	0	0	1,830	0	0	0	0	0
Total Cost of Output 02	0	7,330	300	0	7,630	0	10,740	300	0	11,040
Total Cost of Class of Output Higher LG Services	0	7,330	300	0	7,630	0	10,740	300	0	11,040
Total cost of Financial Management and Accountability(LG)	0	7,330	300	0	7,630	0	10,740	300	0	11,040
Total cost of Finance	0	7,330	300	0	7,630	0	10,740	300	0	11,040

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,260	6,580	10,335
District Unconditional Grant (Non-Wage)	5,760	5,180	5,760
Locally Raised Revenues	1,500	1,400	4,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,260	6,580	10,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,260	6,580	10,335
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,260	6,580	10,335

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,660	0	0	4,660	0	2,260	0	0	2,260
227001 Travel inland	0	2,600	0	0	2,600	0	8,075	0	0	8,075
Total Cost of Output 01	0	7,260	0	0	7,260	0	10,335	0	0	10,335
Total Cost of Class of Output Higher LG Services	0	7,260	0	0	7,260	0	10,335	0	0	10,335
Total cost of Local Statutory Bodies	0	7,260	0	0	7,260	0	10,335	0	0	10,335
Total cost of Statutory Bodies	0	7,260	0	0	7,260	0	10,335	0	0	10,335

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
A: Breakdown of Workplan Revenues			

Vote:517 Kamuli District

FY 2021/22

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	35,801
District Discretionary Development Equalization Grant	0	0	35,801
Total Revenue Shares	0	0	35,801
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	35,801
External Financing	0	0	0
Total Expenditure	0	0	35,801

(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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,071	0	6,071
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	0	9,071	0	9,071
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,071	0	9,071
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	930	0	930
Total Cost of Output 56	0	0	0	0	0	0	0	930	0	930
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	930	0	930

Vote:517 Kamuli District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	25,800	0	25,800
Total Cost of Output 75	0	0	0	0	0	0	0	25,800	0	25,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,800	0	25,800
Total cost of Primary Healthcare	0	0	0	0	0	0	0	35,801	0	35,801
Total cost of Health	0	0	0	0	0	0	0	35,801	0	35,801

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40	0	40
District Unconditional Grant (Non-Wage)	40	0	40
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40	0	40
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40	0	40
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40	0	40

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	40	0	0	40

Vote:517 Kamuli District

FY 2021/22

282101 Donations	0	40	0	0	40	0	0	0	0	0
Total Cost of Output 02	0	40	0	0	40	0	40	0	0	40
Total Cost of Class of Output Higher LG Services	0	40	0	0	40	0	40	0	0	40
Total cost of Pre-Primary and Primary Education	0	40	0	0	40	0	40	0	0	40
Total cost of Education	0	40	0	0	40	0	40	0	0	40

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,653	13,953	31,545
District Discretionary Development Equalization Grant	13,653	13,953	31,545
Total Revenue Shares	13,653	13,953	31,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,653	13,953	31,545
External Financing	0	0	0
Total Expenditure	13,653	13,953	31,545

(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
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	13,653	0	13,653	0	0	0	0	0
Total Cost of Output 59	0	0	13,653	0	13,653	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,653	0	13,653	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	31,545	0	31,545
Total Cost of Output 80	0	0	0	0	0	0	0	31,545	0	31,545
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,545	0	31,545
Total cost of District, Urban and Community Access Roads	0	0	13,653	0	13,653	0	0	31,545	0	31,545
Total cost of Roads and Engineering	0	0	13,653	0	13,653	0	0	31,545	0	31,545

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	905	0	788
District Unconditional Grant (Non-Wage)	905	0	788
Development Revenues	8,000	8,000	0
District Discretionary Development Equalization Grant	8,000	8,000	0
Total Revenue Shares	8,905	8,000	788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	905	0	788
Development Expenditure			
Domestic Development	8,000	8,000	0
External Financing	0	0	0
Total Expenditure	8,905	8,000	788

(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										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	788	0	0	788

Vote:517 Kamuli District

FY 2021/22

282101 Donations	0	905	8,000	0	8,905	0	0	0	0	0
Total Cost of Output 17	0	905	8,000	0	8,905	0	788	0	0	788
Total Cost of Class of Output Higher LG Services	0	905	8,000	0	8,905	0	788	0	0	788
Total cost of Community Mobilisation and Empowerment	0	905	8,000	0	8,905	0	788	0	0	788
Total cost of Community Based Services	0	905	8,000	0	8,905	0	788	0	0	788

SubCounty/Town Council/Division: MAGOGO

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,059	6,400	4,349
District Unconditional Grant (Non-Wage)	3,422	3,790	4,022
Locally Raised Revenues	1,637	2,610	327
Development Revenues	4,946	4,910	29,312
District Discretionary Development Equalization Grant	4,946	4,910	29,312
Total Revenue Shares	10,005	11,310	33,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,059	6,400	4,349
Development Expenditure			
Domestic Development	4,946	4,910	29,312
External Financing	0	0	0
Total Expenditure	10,005	11,310	33,661

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	1,560	0	0	1,560
221002 Workshops and Seminars	0	237	0	0	237	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	762	0	0	762	0	0	0	0	0
227001 Travel inland	0	1,200	4,946	0	6,146	0	2,789	9,312	0	12,101
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	5,059	4,946	0	10,005	0	4,349	29,312	0	33,661
Total Cost of Class of Output Higher LG Services	0	5,059	4,946	0	10,005	0	4,349	29,312	0	33,661
Total cost of District and Urban Administration	0	5,059	4,946	0	10,005	0	4,349	29,312	0	33,661
Total cost of Administration	0	5,059	4,946	0	10,005	0	4,349	29,312	0	33,661

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,281	5,283	5,131
District Unconditional Grant (Non-Wage)	5,043	2,949	4,843
Locally Raised Revenues	1,238	2,334	288
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,281	5,283	5,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,281	5,283	5,131
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,281	5,283	5,131

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

Vote:517 Kamuli 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										
148102 Revenue Management and Collection Services										
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	1,431	0	0	1,431	0	2,931	0	0	2,931
221017 Subscriptions	0	2,100	0	0	2,100	0	0	0	0	0
222001 Telecommunications	0	650	0	0	650	0	1,100	0	0	1,100
227001 Travel inland	0	1,100	0	0	1,100	0	1,100	0	0	1,100
Total Cost of Output 02	0	6,281	0	0	6,281	0	5,131	0	0	5,131
Total Cost of Class of Output Higher LG Services	0	6,281	0	0	6,281	0	5,131	0	0	5,131
Total cost of Financial Management and Accountability(LG)	0	6,281	0	0	6,281	0	5,131	0	0	5,131
Total cost of Finance	0	6,281	0	0	6,281	0	5,131	0	0	5,131

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,525	7,897	8,380
District Unconditional Grant (Non-Wage)	7,500	5,519	7,500
Locally Raised Revenues	1,025	2,378	880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,525	7,897	8,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,525	7,897	8,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,525	7,897	8,380

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

Vote:517 Kamuli District

FY 2021/22

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										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	1,025	0	0	1,025	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,380	0	0	8,380
Total Cost of Output 01	0	8,525	0	0	8,525	0	8,380	0	0	8,380
Total Cost of Class of Output Higher LG Services	0	8,525	0	0	8,525	0	8,380	0	0	8,380
Total cost of Local Statutory Bodies	0	8,525	0	0	8,525	0	8,380	0	0	8,380
Total cost of Statutory Bodies	0	8,525	0	0	8,525	0	8,380	0	0	8,380

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	0	0	27,925
District Discretionary Development Equalization Grant	0	0	27,925
Total Revenue Shares	300	0	28,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	27,925
External Financing	0	0	0
Total Expenditure	300	0	28,225

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

Vote:517 Kamuli 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,570	0	3,570
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,985	0	1,985
227001 Travel inland	0	300	0	0	300	0	300	5,370	0	5,670
228001 Maintenance - Civil	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 01	0	300	0	0	300	0	300	26,925	0	27,225
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	26,925	0	27,225
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
263106 Other Current grants	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 56	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	300	0	0	300	0	300	27,925	0	28,225
Total cost of Health	0	300	0	0	300	0	300	27,925	0	28,225

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,782	19,761	7,224
District Discretionary Development Equalization Grant	19,782	19,761	7,224
Total Revenue Shares	19,782	19,761	7,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,782	19,761	7,224

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	19,782	19,761	7,224

(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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	7,224	0	7,224
Total Cost of Output 57	0	0	0	0	0	0	0	7,224	0	7,224
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	19,782	0	19,782	0	0	0	0	0
Total Cost of Output 59	0	0	19,782	0	19,782	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	19,782	0	19,782	0	0	7,224	0	7,224
Total cost of District, Urban and Community Access Roads	0	0	19,782	0	19,782	0	0	7,224	0	7,224
Total cost of Roads and Engineering	0	0	19,782	0	19,782	0	0	7,224	0	7,224

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

Vote:517 Kamuli 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 03	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Natural Resources Management	0	200	0	0	200	0	200	0	0	200
Total cost of Natural Resources	0	200	0	0	200	0	200	0	0	200

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	500
District Unconditional Grant (Non-Wage)	500	0	500
Development Revenues	0	0	5,370
District Discretionary Development Equalization Grant	0	0	5,370
Total Revenue Shares	500	500	5,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	500
Development Expenditure			
Domestic Development	0	0	5,370
External Financing	0	0	0
Total Expenditure	500	500	5,870

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

Vote:517 Kamuli District

FY 2021/22

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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	500	5,370	0	5,870
Total Cost of Output 17	0	500	0	0	500	0	500	5,370	0	5,870
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	5,370	0	5,870
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	500	5,370	0	5,870
Total cost of Community Based Services	0	500	0	0	500	0	500	5,370	0	5,870

SubCounty/Town Council/Division: NAWANYAGO

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,969	4,726	9,940
District Unconditional Grant (Non-Wage)	6,524	4,002	3,351
Locally Raised Revenues	3,445	724	6,589
Development Revenues	5,212	3,909	9,542
District Discretionary Development Equalization Grant	5,212	3,909	9,542
Total Revenue Shares	15,181	8,635	19,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,969	4,726	9,940
Development Expenditure			
Domestic Development	5,212	3,909	9,542
External Financing	0	0	0
Total Expenditure	15,181	8,635	19,482

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

Vote:517 Kamuli 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,365	0	0	1,365	0	620	0	0	620
213002 Incapacity, death benefits and funeral expenses	0	620	0	0	620	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	450	0	0	450	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	1,617	0	0	1,617	0	1,095	0	0	1,095
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	362	0	0	362	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	540	0	0	540	0	400	0	0	400
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,515	5,212	0	7,727	0	7,825	7,542	0	15,367
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	9,969	5,212	0	15,181	0	9,940	9,542	0	19,482
Total Cost of Class of Output Higher LG Services	0	9,969	5,212	0	15,181	0	9,940	9,542	0	19,482
Total cost of District and Urban Administration	0	9,969	5,212	0	15,181	0	9,940	9,542	0	19,482
Total cost of Administration	0	9,969	5,212	0	15,181	0	9,940	9,542	0	19,482

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,870	3,530	7,109
District Unconditional Grant (Non-Wage)	3,200	2,140	4,659
Locally Raised Revenues	1,670	1,390	2,451
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,870	3,530	7,109

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,870	3,530	7,109
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,870	3,530	7,109

(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										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	630	0	0	630	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,575	0	0	1,575	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	420	0	0	420	0	792	0	0	792
222001 Telecommunications	0	370	0	0	370	0	0	0	0	0
227001 Travel inland	0	1,575	0	0	1,575	0	6,318	0	0	6,318
Total Cost of Output 02	0	4,720	0	0	4,720	0	7,109	0	0	7,109
Total Cost of Class of Output Higher LG Services	0	4,720	0	0	4,720	0	7,109	0	0	7,109
Total cost of Financial Management and Accountability(LG)	0	4,720	0	0	4,720	0	7,109	0	0	7,109
Total cost of Finance	0	4,720	0	0	4,720	0	7,109	0	0	7,109

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,810	3,368	8,350
District Unconditional Grant (Non-Wage)	3,810	2,818	5,750
Locally Raised Revenues	3,000	550	2,600
<i>Development Revenues</i>	0	0	0

Vote:517 Kamuli District

FY 2021/22

N/A			
Total Revenue Shares	6,810	3,368	8,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,810	3,368	8,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,810	3,368	8,350

(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										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,810	0	0	6,810	0	5,350	0	0	5,350
Total Cost of Output 01	0	6,810	0	0	6,810	0	6,850	0	0	6,850
Total Cost of Class of Output Higher LG Services	0	6,810	0	0	6,810	0	6,850	0	0	6,850
Total cost of Local Statutory Bodies	0	6,810	0	0	6,810	0	6,850	0	0	6,850
Total cost of Statutory Bodies	0	6,810	0	0	6,810	0	6,850	0	0	6,850

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	230	1,000
District Unconditional Grant (Non-Wage)	700	150	400
Locally Raised Revenues	300	80	600
<i>Development Revenues</i>	0	0	1,370
District Discretionary Development Equalization Grant	0	0	1,370
Total Revenue Shares	1,000	230	2,370

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	230	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	1,370
External Financing	0	0	0
Total Expenditure	1,000	230	2,370

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,370	0	1,370
Total Cost of Output 75	0	0	0	0	0	0	0	1,370	0	1,370
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,370	0	1,370
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	1,000	1,370	0	2,370
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	1,370	0	2,370

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,875	1,446	3,130
District Unconditional Grant (Non-Wage)	1,350	732	850
Locally Raised Revenues	1,525	714	2,280
<i>Development Revenues</i>	0	0	40,031

Vote:517 Kamuli District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	40,031
Total Revenue Shares	2,875	1,446	43,161
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,875	1,446	3,130
<i>Development Expenditure</i>			
Domestic Development	0	0	40,031
External Financing	0	0	0
Total Expenditure	2,875	1,446	43,161

(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										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	825	0	0	825	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,900	0	0	1,900	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	3,130	9,654	0	12,784
228004 Maintenance – Other	0	0	0	0	0	0	0	1,086	0	1,086
Total Cost of Output 01	0	2,875	0	0	2,875	0	3,130	10,740	0	13,870
Total Cost of Class of Output Higher LG Services	0	2,875	0	0	2,875	0	3,130	10,740	0	13,870
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 56	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	2,500	0	2,500
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,268	0	10,268
Total Cost of Output 75	0	0	0	0	0	0	0	10,268	0	10,268

Vote:517 Kamuli District

FY 2021/22

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,523	0	16,523
Total Cost of Output 83	0	0	0	0	0	0	0	16,523	0	16,523
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,791	0	26,791
Total cost of Primary Healthcare	0	2,875	0	0	2,875	0	3,130	40,031	0	43,161
Total cost of Health	0	2,875	0	0	2,875	0	3,130	40,031	0	43,161

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	1,215	1,350
District Unconditional Grant (Non-Wage)	500	895	250
Locally Raised Revenues	300	320	1,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	1,215	1,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	1,215	1,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	1,215	1,350

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	300	0	0	300	0	1,350	0	0	1,350
Total Cost of Output 02	0	500	0	0	500	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,350	0	0	1,350
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	1,350	0	0	1,350
Total cost of Education	0	500	0	0	500	0	1,350	0	0	1,350

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	100	0
District Unconditional Grant (Non-Wage)	200	100	0
Locally Raised Revenues	150	0	0
Development Revenues	16,599	13,843	22,568
District Discretionary Development Equalization Grant	16,599	13,843	22,568
Total Revenue Shares	16,949	13,943	22,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	100	0
Development Expenditure			
Domestic Development	16,599	13,843	22,568
External Financing	0	0	0
Total Expenditure	16,949	13,943	22,568

(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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 04	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	16,599	0	16,599	0	0	0	0	0
Total Cost of Output 59	0	0	16,599	0	16,599	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	16,599	0	16,599	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,568	0	22,568
Total Cost of Output 80	0	0	0	0	0	0	0	22,568	0	22,568
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,568	0	22,568
Total cost of District, Urban and Community Access Roads	0	350	16,599	0	16,949	0	0	22,568	0	22,568
Total cost of Roads and Engineering	0	350	16,599	0	16,949	0	0	22,568	0	22,568

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,170	2,090	4,000
District Unconditional Grant (Non-Wage)	970	1,740	2,045
Locally Raised Revenues	1,200	350	1,955
Development Revenues	4,250	8,250	0
District Discretionary Development Equalization Grant	4,250	8,250	0
Total Revenue Shares	6,420	10,340	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,170	2,090	4,000
Development Expenditure			
Domestic Development	4,250	8,250	0
External Financing	0	0	0
Total Expenditure	6,420	10,340	4,000

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

Vote:517 Kamuli 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										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	4,250	0	4,250	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,770	0	0	1,770	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	1,970	4,250	0	6,220	0	0	0	0	0
098311 Infrastructure Planning										
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,970	4,250	0	6,220	0	4,000	0	0	4,000
Total cost of Natural Resources Management	0	1,970	4,250	0	6,220	0	4,000	0	0	4,000
Total cost of Natural Resources	0	1,970	4,250	0	6,220	0	4,000	0	0	4,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	508	1,600
District Unconditional Grant (Non-Wage)	550	288	900
Locally Raised Revenues	500	220	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,050	508	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	508	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050	508	1,600

Vote:517 Kamuli District

FY 2021/22

(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										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	650	0	0	650	0	500	0	0	500
227001 Travel inland	0	200	0	0	200	0	1,100	0	0	1,100
Total Cost of Output 17	0	850	0	0	850	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	1,600	0	0	1,600
Total cost of Community Mobilisation and Empowerment	0	850	0	0	850	0	1,600	0	0	1,600
Total cost of Community Based Services	0	850	0	0	850	0	1,600	0	0	1,600

SubCounty/Town Council/Division: BUGULUMBYA

Workplan : Trade Industry and Local Development

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

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

Vote:517 Kamuli District

FY 2021/22

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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Commercial Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Trade Industry and Local Development	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,580	6,084	15,629
District Unconditional Grant (Non-Wage)	9,660	4,304	9,660
Locally Raised Revenues	2,920	1,780	5,969
Development Revenues	7,119	5,340	16,495
District Discretionary Development Equalization Grant	7,119	5,340	16,495
Total Revenue Shares	19,699	11,424	32,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,580	6,084	15,629
Development Expenditure			
Domestic Development	7,119	5,340	16,495
External Financing	0	0	0
Total Expenditure	19,699	11,424	32,124

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

Vote:517 Kamuli 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	3,049	0	0	3,049
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	2,370	0	0	2,370	0	2,370	0	0	2,370
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	760	0	0	760	0	760	0	0	760
223004 Guard and Security services	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,550	7,119	0	11,669	0	4,450	16,495	0	20,945
228002 Maintenance - Vehicles	0	100	0	0	100	0	1,000	0	0	1,000
228004 Maintenance – Other	0	700	0	0	700	0	700	0	0	700
Total Cost of Output 04	0	12,580	7,119	0	19,699	0	15,629	16,495	0	32,124
Total Cost of Class of Output Higher LG Services	0	12,580	7,119	0	19,699	0	15,629	16,495	0	32,124
Total cost of District and Urban Administration	0	12,580	7,119	0	19,699	0	15,629	16,495	0	32,124
Total cost of Administration	0	12,580	7,119	0	19,699	0	15,629	16,495	0	32,124

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,678	2,929	8,678
District Unconditional Grant (Non-Wage)	5,032	2,340	5,032
Locally Raised Revenues	3,646	589	3,646
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,678	2,929	8,678

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,678	2,929	8,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,678	2,929	8,678

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	2,482	0	0	2,482	0	2,482	0	0	2,482
221017 Subscriptions	0	2,896	0	0	2,896	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,896	0	0	2,896
Total Cost of Output 02	0	8,678	0	0	8,678	0	8,678	0	0	8,678
Total Cost of Class of Output Higher LG Services	0	8,678	0	0	8,678	0	8,678	0	0	8,678
Total cost of Financial Management and Accountability(LG)	0	8,678	0	0	8,678	0	8,678	0	0	8,678
Total cost of Finance	0	8,678	0	0	8,678	0	8,678	0	0	8,678

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,950	7,802	7,763
District Unconditional Grant (Non-Wage)	5,414	6,957	5,227
Locally Raised Revenues	2,536	845	2,536
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,950	7,802	7,763

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,950	7,802	7,763
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,950	7,802	7,763

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,413	0	0	3,413
227001 Travel inland	0	4,350	0	0	4,350	0	4,350	0	0	4,350
Total Cost of Output 01	0	7,950	0	0	7,950	0	7,763	0	0	7,763
Total Cost of Class of Output Higher LG Services	0	7,950	0	0	7,950	0	7,763	0	0	7,763
Total cost of Local Statutory Bodies	0	7,950	0	0	7,950	0	7,763	0	0	7,763
Total cost of Statutory Bodies	0	7,950	0	0	7,950	0	7,763	0	0	7,763

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	400	600
District Unconditional Grant (Non-Wage)	0	200	100
Locally Raised Revenues	700	200	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	700	400	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	400	600

Vote:517 Kamuli District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	400	600

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	700	0	0	700	0	600	0	0	600
Total Cost of Output 01	0	700	0	0	700	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	600	0	0	600
Total cost of Agricultural Extension Services	0	700	0	0	700	0	600	0	0	600
Total cost of Production and Marketing	0	700	0	0	700	0	600	0	0	600

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	600	1,200
District Unconditional Grant (Non-Wage)	500	600	800
Locally Raised Revenues	0	0	400
Development Revenues	0	0	32,221
District Discretionary Development Equalization Grant	0	0	32,221
Total Revenue Shares	500	600	33,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	600	1,200
Development Expenditure			
Domestic Development	0	0	32,221
External Financing	0	0	0
Total Expenditure	500	600	33,421

Vote:517 Kamuli 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,580	0	3,580
227001 Travel inland	0	500	0	0	500	0	1,200	4,500	0	5,700
Total Cost of Output 01	0	500	0	0	500	0	1,200	8,080	0	9,280
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,200	8,080	0	9,280
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,901	0	10,901
Total Cost of Output 72	0	0	0	0	0	0	0	10,901	0	10,901
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	13,240	0	13,240
Total Cost of Output 81	0	0	0	0	0	0	0	13,240	0	13,240
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,141	0	24,141
Total cost of Primary Healthcare	0	500	0	0	500	0	1,200	32,221	0	33,421
Total cost of Health	0	500	0	0	500	0	1,200	32,221	0	33,421

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	400	1,115
District Unconditional Grant (Non-Wage)	0	0	315
Locally Raised Revenues	1,000	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	400	1,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:517 Kamuli District

FY 2021/22

Non Wage	1,000	400	1,115
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	400	1,115

(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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,115	0	0	1,115
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,115	0	0	1,115
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,115	0	0	1,115
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	1,115	0	0	1,115
Total cost of Education	0	1,000	0	0	1,000	0	1,115	0	0	1,115

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,019	17,172	22,211
District Discretionary Development Equalization Grant	13,019	17,172	22,211
Total Revenue Shares	13,019	17,172	22,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,019	17,172	22,211
External Financing	0	0	0
Total Expenditure	13,019	17,172	22,211

Vote:517 Kamuli District

FY 2021/22

(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
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	13,019	0	13,019	0	0	0	0	0
Total Cost of Output 59	0	0	13,019	0	13,019	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,019	0	13,019	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,211	0	22,211
Total Cost of Output 80	0	0	0	0	0	0	0	22,211	0	22,211
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,211	0	22,211
Total cost of District, Urban and Community Access Roads	0	0	13,019	0	13,019	0	0	22,211	0	22,211
Total cost of Roads and Engineering	0	0	13,019	0	13,019	0	0	22,211	0	22,211

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	2,400	3,200
District Unconditional Grant (Non-Wage)	2,000	2,400	2,000
Locally Raised Revenues	1,200	0	1,200
Development Revenues	14,558	11,500	16,250
District Discretionary Development Equalization Grant	14,558	11,500	16,250
Total Revenue Shares	17,758	13,900	19,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	2,400	3,200
Development Expenditure			
Domestic Development	14,558	11,500	16,250

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	17,758	13,900	19,450

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	14,558	0	14,558	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	0	4,150	0	4,150
Total Cost of Output 03	0	3,200	14,558	0	17,758	0	3,200	4,150	0	7,350
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 10	0	0	0	0	0	0	0	8,500	0	8,500
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 11	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Class of Output Higher LG Services	0	3,200	14,558	0	17,758	0	3,200	16,250	0	19,450
Total cost of Natural Resources Management	0	3,200	14,558	0	17,758	0	3,200	16,250	0	19,450
Total cost of Natural Resources	0	3,200	14,558	0	17,758	0	3,200	16,250	0	19,450

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,523	0	1,523
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	323	0	323
Development Revenues	900	0	13,200
District Discretionary Development Equalization Grant	900	0	13,200
Total Revenue Shares	2,423	0	14,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:517 Kamuli District

FY 2021/22

Non Wage	1,523	0	1,523
Development Expenditure			
Domestic Development	900	0	13,200
External Financing	0	0	0
Total Expenditure	2,423	0	14,723

(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										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,323	0	0	1,323	0	1,323	0	0	1,323
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 17	0	1,523	900	0	2,423	0	1,523	0	0	1,523
Total Cost of Class of Output Higher LG Services	0	1,523	900	0	2,423	0	1,523	0	0	1,523
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,200	0	13,200
Total Cost of Output 72	0	0	0	0	0	0	0	13,200	0	13,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,200	0	13,200
Total cost of Community Mobilisation and Empowerment	0	1,523	900	0	2,423	0	1,523	13,200	0	14,723
Total cost of Community Based Services	0	1,523	900	0	2,423	0	1,523	13,200	0	14,723

SubCounty/Town Council/Division: MBULAMUTI

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	0	0	0

Vote:517 Kamuli District

FY 2021/22

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

(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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Commercial Services	0	300	0	0	300	0	300	0	0	300
Total cost of Trade Industry and Local Development	0	300	0	0	300	0	300	0	0	300

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,448	7,982	8,268
District Unconditional Grant (Non-Wage)	7,448	5,860	7,268
Locally Raised Revenues	1,000	2,122	1,000
<i>Development Revenues</i>	6,079	1,300	13,588
District Discretionary Development Equalization Grant	6,079	1,300	13,588
Total Revenue Shares	14,528	9,282	21,856

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,448	7,982	8,268
<i>Development Expenditure</i>			
Domestic Development	6,079	1,300	13,588
External Financing	0	0	0
Total Expenditure	14,528	9,282	21,856

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	2,448	6,079	0	8,528	0	3,368	0	0	3,368
Total Cost of Output 04	0	8,448	6,079	0	14,528	0	8,268	0	0	8,268
Total Cost of Class of Output Higher LG Services	0	8,448	6,079	0	14,528	0	8,268	0	0	8,268
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,588	0	13,588
Total Cost of Output 72	0	0	0	0	0	0	0	13,588	0	13,588
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,588	0	13,588
Total cost of District and Urban Administration	0	8,448	6,079	0	14,528	0	8,268	13,588	0	21,856
Total cost of Administration	0	8,448	6,079	0	14,528	0	8,268	13,588	0	21,856

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

Vote:517 Kamuli District

FY 2021/22

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	6,588	6,223
District Unconditional Grant (Non-Wage)	5,000	4,117	6,148
Locally Raised Revenues	0	2,471	75
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	6,588	6,223
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	6,588	6,223
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	6,588	6,223

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	0	448	0	0	448
227001 Travel inland	0	2,000	0	0	2,000	0	2,075	0	0	2,075
Total Cost of Output 02	0	5,000	0	0	5,000	0	6,223	0	0	6,223
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,223	0	0	6,223
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	6,223	0	0	6,223
Total cost of Finance	0	5,000	0	0	5,000	0	6,223	0	0	6,223

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,599	5,400	8,000
District Unconditional Grant (Non-Wage)	4,599	3,200	6,000
Locally Raised Revenues	2,000	2,200	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,599	5,400	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,599	5,400	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,599	5,400	8,000

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,599	0	0	6,599	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	6,599	0	0	6,599	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	6,599	0	0	6,599	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	6,599	0	0	6,599	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	6,599	0	0	6,599	0	8,000	0	0	8,000

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			

Vote:517 Kamuli District

FY 2021/22

<i>Recurrent Revenues</i>	800	959	200
District Unconditional Grant (Non-Wage)	800	859	0
Locally Raised Revenues	0	100	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	959	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	959	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	959	200

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	800	0	0	800	0	200	0	0	200
Total Cost of Output 01	0	800	0	0	800	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	200	0	0	200
Total cost of Agricultural Extension Services	0	800	0	0	800	0	200	0	0	200
Total cost of Production and Marketing	0	800	0	0	800	0	200	0	0	200

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	200	0
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	0	0	42,194

Vote:517 Kamuli District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	42,194
Total Revenue Shares	500	200	42,194
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	42,194
External Financing	0	0	0
Total Expenditure	500	200	42,194

(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										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	3,580	0	3,580
Total Cost of Output 01	0	500	0	0	500	0	0	3,580	0	3,580
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	3,580	0	3,580
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,613	0	38,613
Total Cost of Output 80	0	0	0	0	0	0	0	38,613	0	38,613
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,613	0	38,613
Total cost of Primary Healthcare	0	500	0	0	500	0	0	42,194	0	42,194
Total cost of Health	0	500	0	0	500	0	0	42,194	0	42,194

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	481	300	301
District Unconditional Grant (Non-Wage)	481	0	301
<i>Development Revenues</i>	0	0	3,580

Vote:517 Kamuli District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	3,580
Total Revenue Shares	481	300	3,881
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	481	300	301
<i>Development Expenditure</i>			
Domestic Development	0	0	3,580
External Financing	0	0	0
Total Expenditure	481	300	3,881

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	481	0	0	481	0	301	0	0	301
Total Cost of Output 02	0	481	0	0	481	0	301	0	0	301
Total Cost of Class of Output Higher LG Services	0	481	0	0	481	0	301	0	0	301
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Output 75	0	0	0	0	0	0	0	3,580	0	3,580
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,580	0	3,580
Total cost of Pre-Primary and Primary Education	0	481	0	0	481	0	301	3,580	0	3,881
Total cost of Education	0	481	0	0	481	0	301	3,580	0	3,881

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:517 Kamuli District

FY 2021/22

<i>Development Revenues</i>	24,317	29,026	26,479
District Discretionary Development Equalization Grant	24,317	29,026	26,479
Total Revenue Shares	24,317	29,026	26,479
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,317	29,026	26,479
External Financing	0	0	0
Total Expenditure	24,317	29,026	26,479

(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
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263201 LG Conditional grants (Capital)	0	0	24,317	0	24,317	0	0	0	0	0
Total Cost of Output 59	0	0	24,317	0	24,317	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	24,317	0	24,317	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,479	0	26,479
Total Cost of Output 80	0	0	0	0	0	0	0	26,479	0	26,479
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,479	0	26,479
Total cost of District, Urban and Community Access Roads	0	0	24,317	0	24,317	0	0	26,479	0	26,479
Total cost of Roads and Engineering	0	0	24,317	0	24,317	0	0	26,479	0	26,479

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	403	0	0

Vote:517 Kamuli District

FY 2021/22

District Unconditional Grant (Non-Wage)	403	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	403	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	403	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	403	0	0

(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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	403	0	0	403	0	0	0	0	0
Total Cost of Output 03	0	403	0	0	403	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	403	0	0	403	0	0	0	0	0
Total cost of Natural Resources Management	0	403	0	0	403	0	0	0	0	0
Total cost of Natural Resources	0	403	0	0	403	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,608	1,400	2,000
District Unconditional Grant (Non-Wage)	1,000	800	1,000
Locally Raised Revenues	608	600	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,608	1,400	2,000

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,608	1,400	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,608	1,400	2,000

(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										
108105 Adult Learning										
227001 Travel inland	0	1,608	0	0	1,608	0	0	0	0	0
Total Cost of Output 05	0	1,608	0	0	1,608	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,608	0	0	1,608	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,608	0	0	1,608	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,608	0	0	1,608	0	1,000	0	0	1,000

SubCounty/Town Council/Division: WANKOLE

Workplan : Trade Industry and Local Development

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20	0	58
District Unconditional Grant (Non-Wage)	20	0	28
Locally Raised Revenues	0	0	30
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20	0	58

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20	0	58
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20	0	58

(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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	20	0	0	20	0	58	0	0	58
Total Cost of Output 01	0	20	0	0	20	0	58	0	0	58
Total Cost of Class of Output Higher LG Services	0	20	0	0	20	0	58	0	0	58
Total cost of Commercial Services	0	20	0	0	20	0	58	0	0	58
Total cost of Trade Industry and Local Development	0	20	0	0	20	0	58	0	0	58

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,704	6,587	6,869
District Unconditional Grant (Non-Wage)	7,704	6,287	6,619
Locally Raised Revenues	1,000	300	250
<i>Development Revenues</i>	9,128	9,486	14,704
District Discretionary Development Equalization Grant	9,128	9,486	14,704
Total Revenue Shares	17,832	16,073	21,573
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,704	6,587	6,869

Vote:517 Kamuli District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	9,128	9,486	14,704
External Financing	0	0	0
Total Expenditure	17,832	16,073	21,573

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	650	0	0	650	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	1,370	0	0	1,370	0	1,429	0	0	1,429
221011 Printing, Stationery, Photocopying and Binding	0	1,204	0	0	1,204	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	200	0	200	0	0	205	0	205
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	4,250	0	4,250
227001 Travel inland	0	5,220	4,626	0	9,846	0	4,360	5,849	0	10,209
228001 Maintenance - Civil	0	0	4,302	0	4,302	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,400	0	4,400
273102 Incapacity, death benefits and funeral expenses	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 04	0	8,654	9,128	0	17,782	0	6,869	14,704	0	21,573
Total Cost of Class of Output Higher LG Services	0	8,654	9,128	0	17,782	0	6,869	14,704	0	21,573
Total cost of District and Urban Administration	0	8,654	9,128	0	17,782	0	6,869	14,704	0	21,573
Total cost of Administration	0	8,654	9,128	0	17,782	0	6,869	14,704	0	21,573

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,628	4,428	6,873
District Unconditional Grant (Non-Wage)	6,876	4,303	6,395
Locally Raised Revenues	751	125	479
Development Revenues	0	0	0

Vote:517 Kamuli District

FY 2021/22

N/A			
Total Revenue Shares	7,628	4,428	6,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,628	4,428	6,873
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,628	4,428	6,873

(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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	0	2,020	0	0	0	0	0
221012 Small Office Equipment	0	375	0	0	375	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	1,002	0	0	1,002
221017 Subscriptions	0	933	0	0	933	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	360	0	0	360
227001 Travel inland	0	3,400	0	0	3,400	0	5,111	0	0	5,111
Total Cost of Output 02	0	7,628	0	0	7,628	0	6,873	0	0	6,873
Total Cost of Class of Output Higher LG Services	0	7,628	0	0	7,628	0	6,873	0	0	6,873
Total cost of Financial Management and Accountability(LG)	0	7,628	0	0	7,628	0	6,873	0	0	6,873
Total cost of Finance	0	7,628	0	0	7,628	0	6,873	0	0	6,873

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,948	2,137	3,746
District Unconditional Grant (Non-Wage)	1,297	940	3,232
Locally Raised Revenues	1,651	1,197	514
<i>Development Revenues</i>	0	0	0

Vote:517 Kamuli District

FY 2021/22

N/A			
Total Revenue Shares	2,948	2,137	3,746
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,948	2,137	3,746
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,948	2,137	3,746

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	539	0	0	539	0	1,220	0	0	1,220
221009 Welfare and Entertainment	0	1,112	0	0	1,112	0	0	0	0	0
227001 Travel inland	0	1,297	0	0	1,297	0	2,526	0	0	2,526
Total Cost of Output 01	0	2,948	0	0	2,948	0	3,746	0	0	3,746
Total Cost of Class of Output Higher LG Services	0	2,948	0	0	2,948	0	3,746	0	0	3,746
Total cost of Local Statutory Bodies	0	2,948	0	0	2,948	0	3,746	0	0	3,746
Total cost of Statutory Bodies	0	2,948	0	0	2,948	0	3,746	0	0	3,746

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20	0	40
District Unconditional Grant (Non-Wage)	20	0	0
Locally Raised Revenues	0	0	40
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20	0	40

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20	0	40
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20	0	40

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	20	0	0	20	0	40	0	0	40
Total Cost of Output 01	0	20	0	0	20	0	40	0	0	40
Total Cost of Class of Output Higher LG Services	0	20	0	0	20	0	40	0	0	40
Total cost of Agricultural Extension Services	0	20	0	0	20	0	40	0	0	40
Total cost of Production and Marketing	0	20	0	0	20	0	40	0	0	40

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20	0	0
District Unconditional Grant (Non-Wage)	20	0	0
<i>Development Revenues</i>	0	0	35,801
District Discretionary Development Equalization Grant	0	0	35,801
Total Revenue Shares	20	0	35,801
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20	0	0
<i>Development Expenditure</i>			

Vote:517 Kamuli District

FY 2021/22

Domestic Development	0	0	35,801
External Financing	0	0	0
Total Expenditure	20	0	35,801

(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										
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	20	0	0	20	0	0	7,740	0	7,740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 01	0	20	0	0	20	0	0	10,740	0	10,740
Total Cost of Class of Output Higher LG Services	0	20	0	0	20	0	0	10,740	0	10,740
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	4,250	0	4,250
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,811	0	5,811
Total Cost of Output 72	0	0	0	0	0	0	0	10,061	0	10,061
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,061	0	25,061
Total cost of Primary Healthcare	0	20	0	0	20	0	0	35,801	0	35,801
Total cost of Health	0	20	0	0	20	0	0	35,801	0	35,801

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20	0	40
District Unconditional Grant (Non-Wage)	20	0	0
Locally Raised Revenues	0	0	40

Vote:517 Kamuli District

FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20	0	40
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20	0	40
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20	0	40

(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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	20	0	0	20	0	40	0	0	40
Total Cost of Output 02	0	20	0	0	20	0	40	0	0	40
Total Cost of Class of Output Higher LG Services	0	20	0	0	20	0	40	0	0	40
Total cost of Pre-Primary and Primary Education	0	20	0	0	20	0	40	0	0	40
Total cost of Education	0	20	0	0	20	0	40	0	0	40

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	11,589	14,542
District Discretionary Development Equalization Grant	12,000	11,589	14,542
Total Revenue Shares	12,000	11,589	14,542

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	11,589	14,542
External Financing	0	0	0
Total Expenditure	12,000	11,589	14,542

(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
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 59	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,000	0	12,000	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,542	0	14,542
Total Cost of Output 80	0	0	0	0	0	0	0	14,542	0	14,542
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,542	0	14,542
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	0	14,542	0	14,542
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	0	14,542	0	14,542

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20	0	50
Locally Raised Revenues	20	0	50
<i>Development Revenues</i>	0	0	0

Vote:517 Kamuli District

FY 2021/22

N/A			
Total Revenue Shares	20	0	50
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20	0	50
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20	0	50

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	20	0	0	20	0	50	0	0	50
Total Cost of Output 03	0	20	0	0	20	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	20	0	0	20	0	50	0	0	50
Total cost of Natural Resources Management	0	20	0	0	20	0	50	0	0	50
Total cost of Natural Resources	0	20	0	0	20	0	50	0	0	50

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	60
Locally Raised Revenues	0	0	60
<i>Development Revenues</i>	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenue Shares	2,000	2,000	60
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:517 Kamuli District

FY 2021/22

Non Wage	0	0	60
Development Expenditure			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
Total Expenditure	2,000	2,000	60

(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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	60	0	0	60
282101 Donations	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	0	2,000	0	2,000	0	60	0	0	60
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	60	0	0	60
Total cost of Community Mobilisation and Empowerment	0	0	2,000	0	2,000	0	60	0	0	60
Total cost of Community Based Services	0	0	2,000	0	2,000	0	60	0	0	60

SubCounty/Town Council/Division: BUTANSI

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,380	6,306	10,180
District Unconditional Grant (Non-Wage)	9,010	5,906	8,810
Locally Raised Revenues	1,370	400	1,370
Development Revenues	6,078	4,258	13,260
District Discretionary Development Equalization Grant	6,078	4,258	13,260
Total Revenue Shares	16,458	10,564	23,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,380	6,306	10,180
Development Expenditure			

Vote:517 Kamuli District

FY 2021/22

Domestic Development	6,078	4,258	13,260
External Financing	0	0	0
Total Expenditure	16,458	10,564	23,440

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	750	0	0	750
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	400	0	0	400
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	380	0	0	380	0	380	0	0	380
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,560	6,078	0	8,638	0	3,360	0	0	3,360
228003 Maintenance – Machinery, Equipment & Furniture	0	990	0	0	990	0	190	0	0	190
273102 Incapacity, death benefits and funeral expenses	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 04	0	10,380	6,078	0	16,458	0	10,180	0	0	10,180
Total Cost of Class of Output Higher LG Services	0	10,380	6,078	0	16,458	0	10,180	0	0	10,180
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,260	0	13,260
Total Cost of Output 72	0	0	0	0	0	0	0	13,260	0	13,260
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,260	0	13,260
Total cost of District and Urban Administration	0	10,380	6,078	0	16,458	0	10,180	13,260	0	23,440
Total cost of Administration	0	10,380	6,078	0	16,458	0	10,180	13,260	0	23,440

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,577	2,360	5,492
District Unconditional Grant (Non-Wage)	4,267	2,063	4,152
Locally Raised Revenues	310	297	1,340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,577	2,360	5,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,577	2,360	5,492
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,577	2,360	5,492

(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										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	1,047	0	0	1,047	0	939	0	0	939
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,230	0	0	1,230	0	2,254	0	0	2,254
Total Cost of Output 02	0	4,577	0	0	4,577	0	5,492	0	0	5,492
Total Cost of Class of Output Higher LG Services	0	4,577	0	0	4,577	0	5,492	0	0	5,492
Total cost of Financial Management and Accountability(LG)	0	4,577	0	0	4,577	0	5,492	0	0	5,492
Total cost of Finance	0	4,577	0	0	4,577	0	5,492	0	0	5,492

Workplan : Statutory Bodies

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,450	5,620	7,220
District Unconditional Grant (Non-Wage)	5,200	5,420	6,000
Locally Raised Revenues	2,250	200	1,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,450	5,620	7,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,450	5,620	7,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,450	5,620	7,220

(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										
138201 LG Council Administration Services										
227001 Travel inland	0	7,450	0	0	7,450	0	7,220	0	0	7,220
Total Cost of Output 01	0	7,450	0	0	7,450	0	7,220	0	0	7,220
Total Cost of Class of Output Higher LG Services	0	7,450	0	0	7,450	0	7,220	0	0	7,220
Total cost of Local Statutory Bodies	0	7,450	0	0	7,450	0	7,220	0	0	7,220
Total cost of Statutory Bodies	0	7,450	0	0	7,450	0	7,220	0	0	7,220

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			

Vote:517 Kamuli District

FY 2021/22

<i>Recurrent Revenues</i>	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Agricultural Extension Services	0	300	0	0	300	0	300	0	0	300
Total cost of Production and Marketing	0	300	0	0	300	0	300	0	0	300

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	960	496	960
District Unconditional Grant (Non-Wage)	760	496	760
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	0	0	32,560

Vote:517 Kamuli District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	32,560
Total Revenue Shares	960	496	33,520
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	960	496	960
<i>Development Expenditure</i>			
Domestic Development	0	0	32,560
External Financing	0	0	0
Total Expenditure	960	496	33,520

(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										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	860	0	0	860	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	50	0	0	50
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	3,160	0	3,160
227001 Travel inland	0	50	0	0	50	0	50	2,400	0	2,450
Total Cost of Output 01	0	960	0	0	960	0	960	5,560	0	6,520
Total Cost of Class of Output Higher LG Services	0	960	0	0	960	0	960	5,560	0	6,520
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 75	0	0	0	0	0	0	0	16,000	0	16,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 83	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,000	0	27,000
Total cost of Primary Healthcare	0	960	0	0	960	0	960	32,560	0	33,520
Total cost of Health	0	960	0	0	960	0	960	32,560	0	33,520

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	250	200	250
District Unconditional Grant (Non-Wage)	250	200	250
<i>Development Revenues</i>	0	0	15,400
District Discretionary Development Equalization Grant	0	0	15,400
Total Revenue Shares	250	200	15,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	200	250
<i>Development Expenditure</i>			
Domestic Development	0	0	15,400
External Financing	0	0	0
Total Expenditure	250	200	15,650

(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
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	250	0	0	250
Total Cost of Output 02	0	250	0	0	250	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	250	0	0	250
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,400	0	15,400
Total Cost of Output 83	0	0	0	0	0	0	0	15,400	0	15,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,400	0	15,400
Total cost of Pre-Primary and Primary Education	0	250	0	0	250	0	250	15,400	0	15,650
Total cost of Education	0	250	0	0	250	0	250	15,400	0	15,650

Vote:517 Kamuli District

FY 2021/22

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,068	26,068	18,370
District Discretionary Development Equalization Grant	18,068	26,068	18,370
Total Revenue Shares	18,068	26,068	18,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,068	26,068	18,370
External Financing	0	0	0
Total Expenditure	18,068	26,068	18,370

(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
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	18,068	0	18,068	0	0	0	0	0
Total Cost of Output 59	0	0	18,068	0	18,068	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	18,068	0	18,068	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,370	0	18,370
Total Cost of Output 80	0	0	0	0	0	0	0	18,370	0	18,370
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,370	0	18,370
Total cost of District, Urban and Community Access Roads	0	0	18,068	0	18,068	0	0	18,370	0	18,370
Total cost of Roads and Engineering	0	0	18,068	0	18,068	0	0	18,370	0	18,370

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	250	400
District Unconditional Grant (Non-Wage)	345	250	345
Locally Raised Revenues	55	0	55
Development Revenues	4,250	0	4,250
District Discretionary Development Equalization Grant	4,250	0	4,250
Total Revenue Shares	4,650	250	4,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	250	400
Development Expenditure			
Domestic Development	4,250	0	4,250
External Financing	0	0	0
Total Expenditure	4,650	250	4,650

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	0	4,250	0	4,250	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 03	0	400	4,250	0	4,650	0	400	0	0	400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,250	0	4,250
Total Cost of Output 10	0	0	0	0	0	0	0	4,250	0	4,250
Total Cost of Class of Output Higher LG Services	0	400	4,250	0	4,650	0	400	4,250	0	4,650
Total cost of Natural Resources Management	0	400	4,250	0	4,650	0	400	4,250	0	4,650
Total cost of Natural Resources	0	400	4,250	0	4,650	0	400	4,250	0	4,650

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	500	700
District Unconditional Grant (Non-Wage)	400	500	400
Locally Raised Revenues	300	0	300
Development Revenues	2,000	0	2,000
District Discretionary Development Equalization Grant	2,000	0	2,000
Total Revenue Shares	2,700	500	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	500	700
Development Expenditure			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
Total Expenditure	2,700	500	2,700

(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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	700	0	0	700	0	700	2,000	0	2,700

Vote:517 Kamuli District

FY 2021/22

282101 Donations	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	700	2,000	0	2,700	0	700	2,000	0	2,700
Total Cost of Class of Output Higher LG Services	0	700	2,000	0	2,700	0	700	2,000	0	2,700
Total cost of Community Mobilisation and Empowerment	0	700	2,000	0	2,700	0	700	2,000	0	2,700
Total cost of Community Based Services	0	700	2,000	0	2,700	0	700	2,000	0	2,700

SubCounty/Town Council/Division: BULOPA

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,989	3,947	8,832
District Unconditional Grant (Non-Wage)	7,189	3,897	7,032
Locally Raised Revenues	1,800	50	1,800
Development Revenues	8,250	9,641	15,282
District Discretionary Development Equalization Grant	8,250	9,641	15,282
Total Revenue Shares	17,238	13,588	24,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,989	3,947	8,832
Development Expenditure			
Domestic Development	8,250	9,641	15,282
External Financing	0	0	0
Total Expenditure	17,238	13,588	24,114

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,606	0	0	1,606	0	1,406	0	0	1,406
221007 Books, Periodicals & Newspapers	0	201	0	0	201	0	51	0	0	51
221009 Welfare and Entertainment	0	708	0	0	708	0	708	0	0	708

Vote:517 Kamuli District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	493	0	0	493
221012 Small Office Equipment	0	50	2,250	0	2,300	0	0	0	0	0
221017 Subscriptions	0	451	0	0	451	0	451	0	0	451
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	2,813	6,000	0	8,812	0	2,813	4,782	0	7,594
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50	0	0	50
282151 Fines and Penalties – to other govt units	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 04	0	8,989	8,250	0	17,238	0	8,832	4,782	0	13,614
Total Cost of Class of Output Higher LG Services	0	8,989	8,250	0	17,238	0	8,832	4,782	0	13,614
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,500	0	10,500
Total cost of District and Urban Administration	0	8,989	8,250	0	17,238	0	8,832	15,282	0	24,114
Total cost of Administration	0	8,989	8,250	0	17,238	0	8,832	15,282	0	24,114

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,554	4,403	6,854
District Unconditional Grant (Non-Wage)	5,378	4,194	5,678
Locally Raised Revenues	1,176	209	1,176
Development Revenues	3,496	1,850	2,500
District Discretionary Development Equalization Grant	3,496	1,850	2,500
Total Revenue Shares	10,050	6,252	9,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,554	4,403	6,854

Vote:517 Kamuli District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	3,496	1,850	2,500
External Financing	0	0	0
Total Expenditure	10,050	6,252	9,354

(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										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	503	2,500	0	3,003
221011 Printing, Stationery, Photocopying and Binding	0	1,904	0	0	1,904	0	2,204	0	0	2,204
221014 Bank Charges and other Bank related costs	0	484	0	0	484	0	484	0	0	484
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	3,303	0	0	3,303	0	3,303	0	0	3,303
228004 Maintenance – Other	0	503	3,496	0	3,999	0	0	0	0	0
Total Cost of Output 02	0	6,554	3,496	0	10,050	0	6,854	2,500	0	9,354
Total Cost of Class of Output Higher LG Services	0	6,554	3,496	0	10,050	0	6,854	2,500	0	9,354
Total cost of Financial Management and Accountability(LG)	0	6,554	3,496	0	10,050	0	6,854	2,500	0	9,354
Total cost of Finance	0	6,554	3,496	0	10,050	0	6,854	2,500	0	9,354

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,220	6,192	8,820
District Unconditional Grant (Non-Wage)	6,320	5,752	6,620
Locally Raised Revenues	1,900	440	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,220	6,192	8,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:517 Kamuli District

FY 2021/22

Non Wage	8,220	6,192	8,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,220	6,192	8,820

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,120	0	0	6,120	0	6,120	0	0	6,120
221009 Welfare and Entertainment	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total Cost of Output 01	0	8,120	0	0	8,120	0	8,820	0	0	8,820
Total Cost of Class of Output Higher LG Services	0	8,120	0	0	8,120	0	8,820	0	0	8,820
Total cost of Local Statutory Bodies	0	8,120	0	0	8,120	0	8,820	0	0	8,820
Total cost of Statutory Bodies	0	8,120	0	0	8,120	0	8,820	0	0	8,820

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	120	945
District Unconditional Grant (Non-Wage)	700	120	700
Locally Raised Revenues	300	0	245
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	120	945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	120	945
Development Expenditure			

Vote:517 Kamuli District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	120	945

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	150	0	0	150
227001 Travel inland	0	600	0	0	600	0	595	0	0	595
Total Cost of Output 01	0	1,000	0	0	1,000	0	945	0	0	945
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	945	0	0	945
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	945	0	0	945
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	945	0	0	945

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	200	300
District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	100	0	100
Development Revenues	0	0	35,801
District Discretionary Development Equalization Grant	0	0	35,801
Total Revenue Shares	300	200	36,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	200	300
Development Expenditure			
Domestic Development	0	0	35,801

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	300	200	36,101

(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										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
223006 Water	0	0	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	975	0	975
227001 Travel inland	0	200	0	0	200	0	300	6,826	0	7,126
228004 Maintenance – Other	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 01	0	300	0	0	300	0	300	25,301	0	25,601
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	25,301	0	25,601
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 83	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,500	0	10,500
Total cost of Primary Healthcare	0	300	0	0	300	0	300	35,801	0	36,101
Total cost of Health	0	300	0	0	300	0	300	35,801	0	36,101

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	150	100
District Unconditional Grant (Non-Wage)	50	0	50
Locally Raised Revenues	50	150	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	150	100

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	150	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	150	100

(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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	50	0	0	50	0	50	0	0	50
Total Cost of Output 02	0	50	0	0	50	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	50	0	0	50	0	50	0	0	50
Total cost of Pre-Primary and Primary Education	0	50	0	0	50	0	50	0	0	50
Total cost of Education	0	50	0	0	50	0	50	0	0	50

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,315	2,560	1,315
District Unconditional Grant (Non-Wage)	165	490	165
Locally Raised Revenues	1,150	2,070	1,150
<i>Development Revenues</i>	10,000	12,590	22,469
District Discretionary Development Equalization Grant	10,000	12,090	22,469
Locally Raised Revenues	0	500	0
Total Revenue Shares	11,315	15,150	23,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:517 Kamuli District

FY 2021/22

Non Wage	1,315	2,560	1,315
Development Expenditure			
Domestic Development	10,000	12,590	22,469
External Financing	0	0	0
Total Expenditure	11,315	15,150	23,784

(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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	1,315	0	0	1,315
Total Cost of Output 04	0	0	0	0	0	0	1,315	0	0	1,315
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,315	0	0	1,315
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	1,315	10,000	0	11,315	0	0	0	0	0
Total Cost of Output 59	0	1,315	10,000	0	11,315	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,315	10,000	0	11,315	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,469	0	22,469
Total Cost of Output 80	0	0	0	0	0	0	0	22,469	0	22,469
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,469	0	22,469
Total cost of District, Urban and Community Access Roads	0	1,315	10,000	0	11,315	0	1,315	22,469	0	23,784
Total cost of Roads and Engineering	0	1,315	10,000	0	11,315	0	1,315	22,469	0	23,784

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178	0	178

Vote:517 Kamuli District

FY 2021/22

District Unconditional Grant (Non-Wage)	78	0	78
Locally Raised Revenues	100	0	100
Development Revenues	4,250	3,450	8,500
District Discretionary Development Equalization Grant	4,250	3,450	8,500
Total Revenue Shares	4,428	3,450	8,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	178	0	178
Development Expenditure			
Domestic Development	4,250	3,450	8,500
External Financing	0	0	0
Total Expenditure	4,428	3,450	8,678

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
221017 Subscriptions	0	0	4,250	0	4,250	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	78	0	0	78	0	0	0	0	0
Total Cost of Output 03	0	178	4,250	0	4,428	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	178	0	0	178
Total Cost of Output 09	0	0	0	0	0	0	178	0	0	178
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 10	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Higher LG Services	0	178	4,250	0	4,428	0	178	8,500	0	8,678
Total cost of Natural Resources Management	0	178	4,250	0	4,428	0	178	8,500	0	8,678
Total cost of Natural Resources	0	178	4,250	0	4,428	0	178	8,500	0	8,678

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	300
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	150	0	100
Development Revenues	4,000	4,400	0
District Discretionary Development Equalization Grant	4,000	4,400	0
Total Revenue Shares	4,350	4,400	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	300
Development Expenditure			
Domestic Development	4,000	4,400	0
External Financing	0	0	0
Total Expenditure	4,350	4,400	300

(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										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	300	0	0	300
Total Cost of Output 17	0	300	4,000	0	4,300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	4,000	0	4,300	0	300	0	0	300
Total cost of Community Mobilisation and Empowerment	0	300	4,000	0	4,300	0	300	0	0	300
Total cost of Community Based Services	0	300	4,000	0	4,300	0	300	0	0	300

SubCounty/Town Council/Division: NAMASAGALI

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	200	1,000
District Unconditional Grant (Non-Wage)	500	200	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	200	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	200	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	200	1,000

(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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 01	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Commercial Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Trade Industry and Local Development	0	500	0	0	500	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,356	6,429	6,200
District Unconditional Grant (Non-Wage)	6,456	5,579	5,600

Vote:517 Kamuli District

FY 2021/22

Locally Raised Revenues	900	850	600
Development Revenues	17,306	7,627	22,038
District Discretionary Development Equalization Grant	17,306	7,627	22,038
Total Revenue Shares	24,662	14,056	28,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,356	6,429	6,200
Development Expenditure			
Domestic Development	17,306	7,627	22,038
External Financing	0	0	0
Total Expenditure	24,662	14,056	28,238

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	10,284	0	10,884
221008 Computer supplies and Information Technology (IT)	0	856	0	0	856	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,500	17,306	0	18,806	0	1,200	10,763	0	11,963
Total Cost of Output 04	0	7,356	17,306	0	24,662	0	6,200	21,048	0	27,248
Total Cost of Class of Output Higher LG Services	0	7,356	17,306	0	24,662	0	6,200	21,048	0	27,248

Vote:517 Kamuli District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 72	0	0	0	0	0	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	990	0	990
Total cost of District and Urban Administration	0	7,356	17,306	0	24,662	0	6,200	22,038	0	28,238
Total cost of Administration	0	7,356	17,306	0	24,662	0	6,200	22,038	0	28,238

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,410	3,223	4,334
District Unconditional Grant (Non-Wage)	2,510	2,596	3,436
Locally Raised Revenues	900	627	898
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,410	3,223	4,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,410	3,223	4,334
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,410	3,223	4,334

(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										
221009 Welfare and Entertainment	0	300	0	0	300	0	493	0	0	493
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,731	0	0	1,731

Vote:517 Kamuli District

FY 2021/22

221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	460	0	0	460	0	460	0	0	460
222001 Telecommunications	0	150	0	0	150	0	150	0	0	150
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	2,910	0	0	2,910	0	3,834	0	0	3,834
Total Cost of Class of Output Higher LG Services	0	2,910	0	0	2,910	0	3,834	0	0	3,834
Total cost of Financial Management and Accountability(LG)	0	2,910	0	0	2,910	0	3,834	0	0	3,834
Total cost of Finance	0	2,910	0	0	2,910	0	3,834	0	0	3,834

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,270	8,428	11,755
District Unconditional Grant (Non-Wage)	10,270	8,100	10,270
Locally Raised Revenues	2,000	328	1,485
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,270	8,428	11,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,270	8,428	11,755
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,270	8,428	11,755

(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										
138201 LG Council Administration Services										
221103 Allowances (Incl. Casuals, Temporary)	0	10,020	0	0	10,020	0	0	0	0	0
221009 Welfare and Entertainment	0	2,250	0	0	2,250	0	1,735	0	0	1,735

Vote:517 Kamuli District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	10,020	0	0	10,020
Total Cost of Output 01	0	12,270	0	0	12,270	0	11,755	0	0	11,755
Total Cost of Class of Output Higher LG Services	0	12,270	0	0	12,270	0	11,755	0	0	11,755
Total cost of Local Statutory Bodies	0	12,270	0	0	12,270	0	11,755	0	0	11,755
Total cost of Statutory Bodies	0	12,270	0	0	12,270	0	11,755	0	0	11,755

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	300	1,300
District Unconditional Grant (Non-Wage)	800	300	1,300
Development Revenues	0	0	999
District Discretionary Development Equalization Grant	0	0	999
Total Revenue Shares	800	300	2,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	300	1,300
Development Expenditure			
Domestic Development	0	0	999
External Financing	0	0	0
Total Expenditure	800	300	2,299

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	1,100	0	0	1,100

Vote:517 Kamuli District

FY 2021/22

228004 Maintenance – Other	0	0	0	0	0	0	0	999	0	999
Total Cost of Output 01	0	800	0	0	800	0	1,300	999	0	2,299
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,300	999	0	2,299
Total cost of Agricultural Extension Services	0	800	0	0	800	0	1,300	999	0	2,299
Total cost of Production and Marketing	0	800	0	0	800	0	1,300	999	0	2,299

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	350	800
District Unconditional Grant (Non-Wage)	600	350	600
Locally Raised Revenues	200	0	200
Development Revenues	0	0	14,221
District Discretionary Development Equalization Grant	0	0	14,221
Total Revenue Shares	800	350	15,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	350	800
Development Expenditure			
Domestic Development	0	0	14,221
External Financing	0	0	0
Total Expenditure	800	350	15,021

(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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,140	0	5,140
221002 Workshops and Seminars	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	400	0	0	400	0	400	0	0	400

Vote:517 Kamuli District

FY 2021/22

228004 Maintenance – Other	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 01	0	600	0	0	600	0	600	6,740	0	7,340
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	6,740	0	7,340
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,481	0	7,481
Total Cost of Output 75	0	0	0	0	0	0	0	7,481	0	7,481
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,481	0	7,481
Total cost of Primary Healthcare	0	600	0	0	600	0	600	14,221	0	14,821
Total cost of Health	0	600	0	0	600	0	600	14,221	0	14,821

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	350	300
District Unconditional Grant (Non-Wage)	300	350	300
Development Revenues	0	0	14,000
District Discretionary Development Equalization Grant	0	0	14,000
Total Revenue Shares	300	350	14,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	350	300
Development Expenditure			
Domestic Development	0	0	14,000
External Financing	0	0	0
Total Expenditure	300	350	14,300

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

Vote:517 Kamuli 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 02	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 83	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	300	14,000	0	14,300
Total cost of Education	0	300	0	0	300	0	300	14,000	0	14,300

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	1,800
District Unconditional Grant (Non-Wage)	1,458	0	1,458
Locally Raised Revenues	342	0	342
Development Revenues	13,380	13,380	46,381
District Discretionary Development Equalization Grant	13,380	13,380	46,381
Total Revenue Shares	15,180	13,380	48,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	1,800
Development Expenditure			
Domestic Development	13,380	13,380	46,381

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	15,180	13,380	48,181

(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										
048104 Community Access Roads maintenance										
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 04	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	1,800	13,380	0	15,180	0	0	0	0	0
Total Cost of Output 59	0	1,800	13,380	0	15,180	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,800	13,380	0	15,180	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	46,381	0	46,381
Total Cost of Output 80	0	0	0	0	0	0	0	46,381	0	46,381
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,381	0	46,381
Total cost of District, Urban and Community Access Roads	0	1,800	13,380	0	15,180	0	1,800	46,381	0	48,181
Total cost of Roads and Engineering	0	1,800	13,380	0	15,180	0	1,800	46,381	0	48,181

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	500
District Unconditional Grant (Non-Wage)	1,000	0	500
Development Revenues	0	0	5,499

Vote:517 Kamuli District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	5,499
Total Revenue Shares	1,000	0	5,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	5,499
External Financing	0	0	0
Total Expenditure	1,000	0	5,999

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	999	0	999
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	999	0	999
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 10	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	5,499	0	5,999
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	500	5,499	0	5,999
Total cost of Natural Resources	0	1,000	0	0	1,000	0	500	5,499	0	5,999

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
A: Breakdown of Workplan Revenues			

Vote:517 Kamuli District

FY 2021/22

<i>Recurrent Revenues</i>	600	150	901
District Unconditional Grant (Non-Wage)	500	150	500
Locally Raised Revenues	100	0	401
<i>Development Revenues</i>	5,845	15,440	0
District Discretionary Development Equalization Grant	5,845	15,440	0
Total Revenue Shares	6,445	15,590	901
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	150	901
<i>Development Expenditure</i>			
Domestic Development	5,845	15,440	0
External Financing	0	0	0
Total Expenditure	6,445	15,590	901

(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										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	301	0	0	301
Total Cost of Output 05	0	0	0	0	0	0	901	0	0	901
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	0	5,845	0	5,845	0	0	0	0	0
Total Cost of Output 17	0	600	5,845	0	6,445	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	5,845	0	6,445	0	901	0	0	901
Total cost of Community Mobilisation and Empowerment	0	600	5,845	0	6,445	0	901	0	0	901
Total cost of Community Based Services	0	600	5,845	0	6,445	0	901	0	0	901

SubCounty/Town Council/Division: KITAYUNJWA

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Vote:517 Kamuli 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260	50	260
District Unconditional Grant (Non-Wage)	60	50	60
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	260	50	260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	260	50	260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	260	50	260

(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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	260	0	0	260	0	260	0	0	260
Total Cost of Output 01	0	260	0	0	260	0	260	0	0	260
Total Cost of Class of Output Higher LG Services	0	260	0	0	260	0	260	0	0	260
Total cost of Commercial Services	0	260	0	0	260	0	260	0	0	260
Total cost of Trade Industry and Local Development	0	260	0	0	260	0	260	0	0	260

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,200	5,600	11,313

Vote:517 Kamuli District

FY 2021/22

District Unconditional Grant (Non-Wage)	9,700	5,600	9,813
Locally Raised Revenues	1,500	0	1,500
Development Revenues	7,693	6,800	10,866
District Discretionary Development Equalization Grant	7,693	6,800	10,866
Total Revenue Shares	18,893	12,400	22,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,200	5,600	11,313
Development Expenditure			
Domestic Development	7,693	6,800	10,866
External Financing	0	0	0
Total Expenditure	18,893	12,400	22,178

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	840	0	0	840
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	420	0	0	420	0	420	0	0	420
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	400	0	0	400	0	513	0	0	513
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,920	7,693	0	9,613	0	2,520	10,866	0	13,386
228003 Maintenance – Machinery, Equipment & Furniture	0	120	0	0	120	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	220	0	0	220

Vote:517 Kamuli District

FY 2021/22

273102 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	11,200	7,693	0	18,893	0	11,313	10,866	0	22,178
Total Cost of Class of Output Higher LG Services	0	11,200	7,693	0	18,893	0	11,313	10,866	0	22,178
Total cost of District and Urban Administration	0	11,200	7,693	0	18,893	0	11,313	10,866	0	22,178
Total cost of Administration	0	11,200	7,693	0	18,893	0	11,313	10,866	0	22,178

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,350	8,039	13,193
District Unconditional Grant (Non-Wage)	11,850	7,055	11,693
Locally Raised Revenues	1,500	984	1,500
Development Revenues	772	286	946
District Discretionary Development Equalization Grant	772	286	946
Total Revenue Shares	14,122	8,325	14,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,350	8,039	13,193
Development Expenditure			
Domestic Development	772	286	946
External Financing	0	0	0
Total Expenditure	14,122	8,325	14,139

(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										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	680	772	0	1,452	0	0	0	0	0

Vote:517 Kamuli District

FY 2021/22

222001 Telecommunications	0	340	0	0	340	0	0	0	0	0
227001 Travel inland	0	5,550	0	0	5,550	0	0	0	0	0
282101 Donations	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	13,350	772	0	14,122	0	0	0	0	0
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	946	0	946
Total Cost of Output 04	0	0	0	0	0	0	0	946	0	946
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,700	0	0	2,700
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,023	0	0	2,023
222001 Telecommunications	0	0	0	0	0	0	340	0	0	340
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,550	0	0	5,550
Total Cost of Output 05	0	0	0	0	0	0	13,193	0	0	13,193
Total Cost of Class of Output Higher LG Services	0	13,350	772	0	14,122	0	13,193	946	0	14,139
Total cost of Financial Management and Accountability(LG)	0	13,350	772	0	14,122	0	13,193	946	0	14,139
Total cost of Finance	0	13,350	772	0	14,122	0	13,193	946	0	14,139

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	6,500	5,200
District Unconditional Grant (Non-Wage)	1,500	5,500	2,200
Locally Raised Revenues	3,000	1,000	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	6,500	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	6,500	5,200
Development Expenditure			
Domestic Development	0	0	0

Vote:517 Kamuli District

FY 2021/22

External Financing	0	0	0
Total Expenditure	4,500	6,500	5,200

(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										
138201 LG Council Administration Services										
227001 Travel inland	0	4,500	0	0	4,500	0	5,200	0	0	5,200
Total Cost of Output 01	0	4,500	0	0	4,500	0	5,200	0	0	5,200
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	5,200	0	0	5,200
Total cost of Local Statutory Bodies	0	4,500	0	0	4,500	0	5,200	0	0	5,200
Total cost of Statutory Bodies	0	4,500	0	0	4,500	0	5,200	0	0	5,200

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	100	350
District Unconditional Grant (Non-Wage)	250	100	250
Locally Raised Revenues	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	100	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	100	350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	100	350

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

Vote:517 Kamuli District

FY 2021/22

0181 Agricultural Extension 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										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	350	0	0	350	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	350	0	0	350
Total cost of Agricultural Extension Services	0	350	0	0	350	0	350	0	0	350
Total cost of Production and Marketing	0	350	0	0	350	0	350	0	0	350

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	100	1,700
District Unconditional Grant (Non-Wage)	1,300	100	1,300
Locally Raised Revenues	400	0	400
Development Revenues	0	0	24,020
District Discretionary Development Equalization Grant	0	0	24,020
Total Revenue Shares	1,700	100	25,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	100	1,700
Development Expenditure			
Domestic Development	0	0	24,020
External Financing	0	0	0
Total Expenditure	1,700	100	25,720

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

Vote:517 Kamuli 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,300	0	0	1,300
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,580	0	1,580
227001 Travel inland	0	400	0	0	400	0	400	2,100	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,480	0	1,480
Total Cost of Output 01	0	1,700	0	0	1,700	0	1,700	7,160	0	8,860
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,700	7,160	0	8,860
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
312212 Medical Equipment	0	0	0	0	0	0	0	4,330	0	4,330
Total Cost of Output 75	0	0	0	0	0	0	0	14,330	0	14,330
088182 Maternity Ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	2,530	0	2,530
Total Cost of Output 82	0	0	0	0	0	0	0	2,530	0	2,530
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,860	0	16,860
Total cost of Primary Healthcare	0	1,700	0	0	1,700	0	1,700	24,020	0	25,720
Total cost of Health	0	1,700	0	0	1,700	0	1,700	24,020	0	25,720

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	569	100	569
District Unconditional Grant (Non-Wage)	450	100	450
Locally Raised Revenues	119	0	119
Development Revenues	0	0	0
N/A			
Total Revenue Shares	569	100	569

Vote:517 Kamuli District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	569	100	569
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	569	100	569

(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
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	519	0	0	519	0	519	0	0	519
Total Cost of Output 02	0	569	0	0	569	0	569	0	0	569
Total Cost of Class of Output Higher LG Services	0	569	0	0	569	0	569	0	0	569
Total cost of Pre-Primary and Primary Education	0	569	0	0	569	0	569	0	0	569
Total cost of Education	0	569	0	0	569	0	569	0	0	569

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	0	2,500
Locally Raised Revenues	2,500	0	2,500
<i>Development Revenues</i>	28,000	31,290	58,626
District Discretionary Development Equalization Grant	28,000	31,290	58,626
Total Revenue Shares	30,500	31,290	61,126
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	2,500

Vote:517 Kamuli District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	28,000	31,290	58,626
External Financing	0	0	0
Total Expenditure	30,500	31,290	61,126

(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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Output 04	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,500	0	0	2,500
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	12,250	0	12,250	0	0	0	0	0
Total Cost of Output 59	0	0	12,250	0	12,250	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,250	0	12,250	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	58,626	0	58,626
Total Cost of Output 80	0	0	0	0	0	0	0	58,626	0	58,626
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	58,626	0	58,626
Total cost of District, Urban and Community Access Roads	0	2,500	12,250	0	14,750	0	2,500	58,626	0	61,126
Total cost of Roads and Engineering	0	2,500	12,250	0	14,750	0	2,500	58,626	0	61,126

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	357
District Unconditional Grant (Non-Wage)	0	0	157
Locally Raised Revenues	200	0	200

Vote:517 Kamuli District

FY 2021/22

<i>Development Revenues</i>	2,000	0	6,000
District Discretionary Development Equalization Grant	2,000	0	6,000
Total Revenue Shares	2,200	0	6,357
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	100	357
<i>Development Expenditure</i>			
Domestic Development	2,000	0	6,000
External Financing	0	0	0
Total Expenditure	2,200	100	6,357

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 03	0	200	2,000	0	2,200	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	307	0	0	307
Total Cost of Output 08	0	0	0	0	0	0	357	0	0	357
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 10	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	200	2,000	0	2,200	0	357	6,000	0	6,357
Total cost of Natural Resources Management	0	200	2,000	0	2,200	0	357	6,000	0	6,357
Total cost of Natural Resources	0	200	2,000	0	2,200	0	357	6,000	0	6,357

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
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Vote:517 Kamuli District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	700
District Unconditional Grant (Non-Wage)	500	0	300
Locally Raised Revenues	400	0	400
Development Revenues	0	0	8,200
District Discretionary Development Equalization Grant	0	0	8,200
Total Revenue Shares	900	0	8,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	700
Development Expenditure			
Domestic Development	0	0	8,200
External Financing	0	0	0
Total Expenditure	900	0	8,900

(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										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
Total Cost of Output 17	0	900	0	0	900	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	700	0	0	700
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	8,200	0	8,200
Total Cost of Output 72	0	0	0	0	0	0	0	8,200	0	8,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,200	0	8,200
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	700	8,200	0	8,900
Total cost of Community Based Services	0	900	0	0	900	0	700	8,200	0	8,900