

Vote:789 Kamuli Municipal Council

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	391,552	136,459	391,552
o/w Higher Local Government	195,776	78,001	195,776
o/w Lower Local Government	195,776	58,458	195,776
Discretionary Government Transfers	12,893,519	1,035,885	14,171,559
o/w Higher Local Government	12,534,621	701,354	13,914,646
o/w Lower Local Government	358,898	334,532	256,913
Conditional Government Transfers	5,619,105	4,438,386	6,208,762
o/w Higher Local Government	5,619,105	4,438,386	6,208,762
o/w Lower Local Government	0	0	0
Other Government Transfers	658,060	11,863,627	626,024
o/w Higher Local Government	658,060	11,863,627	626,024
o/w Lower Local Government	0	0	0
External Financing	0	0	50,000
o/w Higher Local Government	0	0	50,000
o/w Lower Local Government	0	0	0
Grand Total	19,562,236	17,474,358	21,447,897
o/w Higher Local Government	19,007,562	17,081,368	20,995,208
o/w Lower Local Government	554,674	392,990	452,689

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	274,877	3,243	0	0	278,120
o/w: Wage:	47,354	0	0	0	47,354
Non-Wage Recurrent:	201,464	3,243	0	0	204,707
Development:	26,059	0	0	0	26,059
Tourism Development	879	0	0	0	879
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	879	0	0	0	879

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	256,178	4,150	0	0	260,328
<i>o/w: Wage:</i>	26,500	0	0	0	26,500
<i>Non-Wage Recurrent:</i>	5,565	4,150	0	0	9,715
Development:	224,113	0	0	0	224,113
Private Sector Development	11,581,989	2,000	10,000	0	11,593,989
<i>o/w: Wage:</i>	11,000	0	0	0	11,000
<i>Non-Wage Recurrent:</i>	6,910	2,000	10,000	0	18,910
Development:	11,564,079	0	0	0	11,564,079
Sustainable Urbanization and Housing	147,999	49,639	376,947	0	574,585
<i>o/w: Wage:</i>	125,000	0	0	0	125,000
<i>Non-Wage Recurrent:</i>	11,989	49,639	376,947	0	438,575
Development:	11,010	0	0	0	11,010
Human Capital Development	5,676,995	38,451	15,000	50,000	5,780,447
<i>o/w: Wage:</i>	3,575,752	0	0	0	3,575,752
<i>Non-Wage Recurrent:</i>	730,421	38,451	15,000	0	783,872
Development:	1,370,823	0	0	50,000	1,420,823
Community Mobilization and Mindset Change	95,649	5,879	224,077	0	325,605
<i>o/w: Wage:</i>	53,000	0	0	0	53,000
<i>Non-Wage Recurrent:</i>	19,149	5,879	224,077	0	249,105
Development:	23,500	0	0	0	23,500
Governance and Security	172,428	64,303	0	0	236,731
<i>o/w: Wage:</i>	50,000	0	0	0	50,000
<i>Non-Wage Recurrent:</i>	122,428	64,303	0	0	186,731
Development:	0	0	0	0	0
Public Sector Transformation	774,445	84,356	0	0	858,801
<i>o/w: Wage:</i>	261,914	0	0	0	261,914
<i>Non-Wage Recurrent:</i>	362,766	84,356	0	0	447,122
Development:	149,765	0	0	0	149,765
Development Plan Implementation	1,398,883	139,530	0	0	1,538,413
<i>o/w: Wage:</i>	135,000	0	0	0	135,000
<i>Non-Wage Recurrent:</i>	111,009	139,530	0	0	250,539

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Development:	1,152,874	0	0	0	1,152,874
Grand Total	20,380,322	391,552	626,024	50,000	21,447,897
<i>o/w: Wage:</i>	4,285,520	0	0	0	4,285,520
<i>Non-Wage Reccurent:</i>	1,572,578	391,552	626,024	0	2,590,154
Development:	14,522,223	0	0	50,000	14,572,223

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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	1,093,615	889,451	858,801
o/w Higher Local Government	993,521	729,490	682,150
o/w Lower Local Government	100,094	159,961	176,652
Finance	384,061	256,564	347,599
o/w Higher Local Government	292,211	232,818	248,100
o/w Lower Local Government	91,850	23,745	99,499
Statutory Bodies	218,985	152,151	236,731
o/w Higher Local Government	190,800	135,461	192,243
o/w Lower Local Government	28,185	16,690	44,488
Production and Marketing	98,889	74,215	278,120
o/w Higher Local Government	95,903	73,905	275,877
o/w Lower Local Government	2,986	310	2,243
Health	860,970	758,483	979,187
o/w Higher Local Government	780,826	723,018	896,103
o/w Lower Local Government	80,145	35,465	83,084
Education	4,156,550	3,189,064	4,801,260
o/w Higher Local Government	4,154,064	3,189,064	4,799,517
o/w Lower Local Government	2,486	0	1,743
Roads and Engineering	4,970,684	4,738,217	574,585
o/w Higher Local Government	4,931,446	4,715,017	549,947
o/w Lower Local Government	39,237	23,200	24,638
Natural Resources	189,634	175,198	260,328
o/w Higher Local Government	185,848	174,498	259,065
o/w Lower Local Government	3,786	700	1,263
Community Based Services	501,861	187,313	325,605
o/w Higher Local Government	295,957	54,395	306,526
o/w Lower Local Government	205,904	132,918	19,079
Planning	1,259,167	1,242,497	1,152,814
o/w Higher Local Government	1,259,167	1,242,497	1,152,814
o/w Lower Local Government	0	0	0
Internal Audit	38,544	27,341	38,000
o/w Higher Local Government	38,544	27,341	38,000

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	5,789,278	5,783,865	11,594,868
o/w Higher Local Government	5,789,278	5,783,865	11,594,868
o/w Lower Local Government	0	0	0
Grand Total	19,562,236	17,474,358	21,447,897
<i>o/w Higher Local Government</i>	<i>19,007,562</i>	<i>17,081,368</i>	<i>20,995,208</i>
<i>o/w: Wage:</i>	<i>4,090,677</i>	<i>3,255,889</i>	<i>4,285,520</i>
<i>Non-Wage Reccurent:</i>	<i>2,504,652</i>	<i>1,413,246</i>	<i>2,309,813</i>
<i>Domestic Devt:</i>	<i>12,412,233</i>	<i>12,412,233</i>	<i>14,349,875</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>o/w Lower Local Government</i>	<i>554,674</i>	<i>392,990</i>	<i>452,689</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>289,112</i>	<i>127,428</i>	<i>280,341</i>
<i>Domestic Devt:</i>	<i>265,562</i>	<i>265,562</i>	<i>172,348</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	391,552	136,459	391,552
Advertisements/Bill Boards	2,000	400	0
Animal & Crop Husbandry related Levies	15,000	0	0
Business licenses	86,436	40,574	0
Ground rent	8,000	1,600	0
Inspection Fees	4,000	800	0
Local Hotel Tax	5,000	2,000	0
Local Services Tax	35,000	14,000	0
Market /Gate Charges	12,000	2,400	0
Miscellaneous and unidentified taxes	46,127	20,225	0
Miscellaneous receipts/income	16,000	3,200	0
Other Fees and Charges	60,000	12,000	0
Other fines and Penalties - private	8,000	1,600	0
Other licenses	11,789	7,358	0
Park Fees	8,000	1,600	0
Property related Duties/Fees	38,000	21,462	391,552
Refuse collection charges/Public convenience	14,000	2,800	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	200	0
Registration of Businesses	20,000	4,000	0
Voluntary Transfers	1,200	240	0
2a. Discretionary Government Transfers	12,893,519	1,035,885	14,171,559
Urban Discretionary Development Equalization Grant	11,862,381	265,562	13,148,342
Urban Unconditional Grant (Non-Wage)	348,347	258,230	330,804
Urban Unconditional Grant (Wage)	682,791	512,093	692,414
2b. Conditional Government Transfer	5,619,105	4,438,386	6,208,762
Sector Conditional Grant (Wage)	3,407,886	2,743,795	3,593,106
Sector Conditional Grant (Non-Wage)	785,188	420,955	923,746
Sector Development Grant	815,414	815,414	1,373,881
Pension for Local Governments	164,753	123,824	174,505
Gratuity for Local Governments	445,864	334,398	143,522
2c. Other Government Transfer	658,060	265,977	626,024
Support to PLE (UNEB)	6,727	0	15,000
Uganda Road Fund (URF)	427,255	262,916	376,947
Uganda Women Entrepreneurship Program(UWEP)	71,745	3,061	71,745
Youth Livelihood Programme (YLP)	152,332	0	152,332

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Tax Payers Register Expansion Program (TREP)	0	0	10,000
3. External Financing	0	0	50,000
VNG International	0	0	50,000
Total Revenues shares	19,562,236	5,876,708	21,447,897

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
<i>Recurrent Revenues</i>	960,521	696,490	653,150
Gratuity for Local Governments	445,864	334,398	143,522
Locally Raised Revenues	64,761	22,996	50,761
Other Transfers from Central Government	0	0	0
Pension for Local Governments	164,753	123,824	174,505
Urban Unconditional Grant (Non-Wage)	25,256	20,357	22,447
Urban Unconditional Grant (Wage)	259,886	194,914	261,914
<i>Development Revenues</i>	33,000	33,000	29,000
Other Transfers from Central Government	0	33,000	0
Urban Discretionary Development Equalization Grant	33,000	0	29,000
Total Revenues shares	993,521	729,490	682,150
B: Breakdown of of Sub-SubProgramme Expenditures			
<i>Recurrent Expenditure</i>			
Wage	259,886	180,236	261,914
Non Wage	700,635	205,843	391,236
<i>Development Expenditure</i>			
Domestic Development	33,000	6,050	29,000
External Financing	0	0	0
Total Expenditure	993,521	392,129	682,150

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	259,886	0	0	0	259,886	261,914	0	0	0	261,914
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
212102 Pension for General Civil Service	0	164,753	0	0	164,753	0	174,505	0	0	174,505
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,581	0	0	1,581
213004 Gratuity Expenses	0	445,864	0	0	445,864	0	143,522	0	0	143,522
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,484	0	0	4,484	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	5,358	0	0	5,358	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	2,400	0	0	2,400
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	2,400	0	0	2,400
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227002 Travel abroad	0	2,882	4,000	0	6,882	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,200	0	0	3,200
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	500	0	0	500
282101 Donations	0	2,000	0	0	2,000	0	1,600	0	0	1,600
282102 Fines and Penalties/ Court wards	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	259,886	681,921	4,000	0	945,807	261,914	369,789	0	0	631,703
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	3,000	0	3,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	4,000	0	0	4,000	0	3,400	1,000	0	4,400

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Total Cost of output8102	0	6,000	4,000	0	10,000	0	5,000	4,000	0	9,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	25,000	0	25,000	0	0	25,000	0	25,000
Total Cost of output8103	0	0	25,000	0	25,000	0	0	25,000	0	25,000
138104 Supervision of Sub County programme implementation										
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8104	0	4,000	0	0	4,000	0	3,000	0	0	3,000
138106 Office Support services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,250	0	0	1,250
Total Cost of output8106	0	1,500	0	0	1,500	0	1,250	0	0	1,250
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,647	0	0	1,647	0	1,647	0	0	1,647
Total Cost of output8109	0	2,447	0	0	2,447	0	2,447	0	0	2,447
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,225	0	0	1,225	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8111	0	2,225	0	0	2,225	0	2,000	0	0	2,000
138112 Information collection and management										
221017 Subscriptions	0	542	0	0	542	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8112	0	1,042	0	0	1,042	0	1,000	0	0	1,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	750	0	0	750
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output8113	0	1,500	0	0	1,500	0	6,750	0	0	6,750
Total Cost of Higher LG Services	259,886	700,635	33,000	0	993,521	261,914	391,236	29,000	0	682,150
Total cost of District and Urban Administration	259,886	700,635	33,000	0	993,521	261,914	391,236	29,000	0	682,150
Total cost of Administration	259,886	700,635	33,000	0	993,521	261,914	391,236	29,000	0	682,150

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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	192,211	132,818	186,000
Locally Raised Revenues	44,000	20,617	38,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	61,079	46,852	58,000
Urban Unconditional Grant (Wage)	87,132	65,349	90,000
Development Revenues	100,000	100,000	62,100
Other Transfers from Central Government	0	100,000	0
Urban Discretionary Development Equalization Grant	100,000	0	62,100
Total Revenues shares	292,211	232,818	248,100
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	87,132	65,332	90,000
Non Wage	105,079	53,906	96,000
Development Expenditure			
Domestic Development	100,000	13,954	62,100
External Financing	0	0	0
Total Expenditure	292,211	133,192	248,100

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	87,132	0	0	0	87,132	90,000	0	0	0	90,000
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	1,700	0	0	1,700

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221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,100	0	0	5,100	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,600	0	0	1,600
Total Cost of output8101	87,132	19,800	0	0	106,932	90,000	17,000	0	0	107,000

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	400	2,000	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	11,340	0	11,340	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	835	24,660	0	25,495	0	1,000	0	0	1,000
222001 Telecommunications	0	660	0	0	660	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	50,000	0	50,000	0	0	62,100	0	62,100
227001 Travel inland	0	3,734	12,000	0	15,734	0	8,000	0	0	8,000
Total Cost of output8102	0	6,079	100,000	0	106,079	0	10,000	62,100	0	72,100

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	11,521	0	0	11,521	0	9,000	0	0	9,000
Total Cost of output8103	0	20,021	0	0	20,021	0	15,500	0	0	15,500

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221012 Small Office Equipment	0	1,800	0	0	1,800	0	1,500	0	0	1,500
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	4,900	0	0	4,900	0	5,000	0	0	5,000
Total Cost of output8104	0	9,800	0	0	9,800	0	6,500	0	0	6,500

148105 LG Accounting Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,579	0	0	7,579	0	6,400	0	0	6,400
Total Cost of output8105	0	17,379	0	0	17,379	0	15,000	0	0	15,000

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148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	87,132	105,079	100,000	0	292,211	90,000	96,000	62,100	0	248,100
Total cost of Financial Management and Accountability(LG)	87,132	105,079	100,000	0	292,211	90,000	96,000	62,100	0	248,100
Total cost of Finance	87,132	105,079	100,000	0	292,211	90,000	96,000	62,100	0	248,100

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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	190,800	135,461	192,243
Locally Raised Revenues	28,015	13,372	28,015
Urban Unconditional Grant (Non-Wage)	114,228	85,671	114,228
Urban Unconditional Grant (Wage)	48,557	36,418	50,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	190,800	135,461	192,243
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,557	36,261	50,000
Non Wage	142,243	83,027	142,243
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	190,800	119,288	192,243

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										
211103 Allowances (Incl. Casuals, Temporary)	0	15,240	0	0	15,240	0	15,240	0	0	15,240
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	535	0	0	535	0	535	0	0	535
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	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8201	0	24,375	0	0	24,375	0	24,375	0	0	24,375

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138202 LG Procurement Management Services

211101 General Staff Salaries	16,949	0	0	0	16,949	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
Total Cost of output8202	16,949	5,212	0	0	22,162	18,000	5,212	0	0	23,212

138204 LG Land Management Services

227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of output8204	0	800	0	0	800	0	800	0	0	800

138206 LG Political and executive oversight

211101 General Staff Salaries	31,608	0	0	0	31,608	32,000	0	0	0	32,000
211103 Allowances (Incl. Casuals, Temporary)	0	109,015	0	0	109,015	0	109,015	0	0	109,015
Total Cost of output8206	31,608	109,015	0	0	140,623	32,000	109,015	0	0	141,015

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,840	0	0	2,840	0	2,840	0	0	2,840
Total Cost of output8207	0	2,840	0	0	2,840	0	2,840	0	0	2,840
Total Cost of Higher LG Services	48,557	142,243	0	0	190,800	50,000	142,243	0	0	192,243
Total cost of Local Statutory Bodies	48,557	142,243	0	0	190,800	50,000	142,243	0	0	192,243
Total cost of Statutory Bodies	48,557	142,243	0	0	190,800	50,000	142,243	0	0	192,243

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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	83,688	61,691	249,818
Locally Raised Revenues	2,000	424	2,000
Sector Conditional Grant (Non-Wage)	43,134	32,350	200,464
Sector Conditional Grant (Wage)	38,554	28,916	47,354
Development Revenues	12,215	12,215	26,059
Sector Development Grant	12,215	12,215	26,059
Total Revenues shares	95,903	73,905	275,877
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,554	27,648	47,354
Non Wage	45,134	24,563	202,464
Development Expenditure			
Domestic Development	12,215	0	26,059
External Financing	0	0	0
Total Expenditure	95,903	52,211	275,877

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	38,554	0	0	0	38,554	47,354	0	0	0	47,354
Total Cost of output8101	38,554	0	0	0	38,554	47,354	0	0	0	47,354
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output8104	0	4,000	0	0	4,000	0	5,000	0	0	5,000
018106 Farmer Institution Development										
227001 Travel inland	0	1,024	0	0	1,024	0	1,042	0	0	1,042
Total Cost of output8106	0	1,024	0	0	1,024	0	1,042	0	0	1,042
Total Cost of Higher LG Services	38,554	5,024	0	0	43,578	47,354	6,042	0	0	53,397

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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)										
242003 Other	0	0	0	0	0	0	156,900	0	0	156,900
Total for LCIII: SOUTHERN					County: KAMULI MUNICIPAL COUNCIL					78,450
<i>LCII: BUSOTA Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
<i>LCII: KAMULI NAMWENDWA Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
<i>LCII: MANDWA Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
<i>LCII: MULAMBA Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
<i>LCII: NAKULYAKU Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
Total for LCIII: NORTHERN					County: KAMULI MUNICIPAL COUNCIL					78,450
<i>LCII: BUWANUME Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
<i>LCII: KAMULI SSABAWALI Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
<i>LCII: KASOIGO Parish</i>			<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
<i>LCII: MUWEBWA Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
<i>LCII: NAMISAMBYA II Parish</i>			<i>Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>15,690</i>			
Total Cost of output8151	0	0	0	0	0	0	156,900	0	0	156,900
Total Cost of Lower Local Services	0	0	0	0	0	0	156,900	0	0	156,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	9,000	0	9,000	0	0	6,000	0	6,000
Total for LCIII: NORTHERN					County: KAMULI MUNICIPAL COUNCIL					6,000
<i>LCII: NAMISAMBYA II buwaiswa</i>			<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>			<i>6,000</i>			
312301 Cultivated Assets	0	0	3,215	0	3,215	0	0	20,059	0	20,059
Total for LCIII: SOUTHERN					County: KAMULI MUNICIPAL COUNCIL					7,200
<i>LCII: NAKULYAKU busuubo</i>			<i>Cultivated Assets - Goats-421</i>	<i>Source: Sector Development Grant</i>			<i>7,200</i>			
Total for LCIII: NORTHERN					County: KAMULI MUNICIPAL COUNCIL					12,859
<i>LCII: BUWANUME Bubito</i>			<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>			<i>9,068</i>			
<i>LCII: NAMISAMBYA II bulondo</i>			<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>			<i>3,791</i>			
Total Cost of output8175	0	0	12,215	0	12,215	0	0	26,059	0	26,059
Total Cost of Capital Purchases	0	0	12,215	0	12,215	0	0	26,059	0	26,059
Total cost of Agricultural Extension Services	38,554	5,024	12,215	0	55,793	47,354	162,943	26,059	0	236,356

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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
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8201	0	0	0	0	0	0	2,000	0	0	2,000
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	446	0	0	446
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
222001 Telecommunications	0	2,000	0	0	2,000	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	4,728	0	0	4,728	0	1,120	0	0	1,120
227001 Travel inland	0	13,683	0	0	13,683	0	22,143	0	0	22,143
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,600	0	0	1,600
Total Cost of output8202	0	23,811	0	0	23,811	0	28,909	0	0	28,909
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	2,660	0	0	2,660	0	2,280	0	0	2,280
227001 Travel inland	0	3,641	0	0	3,641	0	2,816	0	0	2,816
Total Cost of output8203	0	6,301	0	0	6,301	0	5,096	0	0	5,096
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	1,275	0	0	1,275	0	0	0	0	0
227001 Travel inland	0	1,720	0	0	1,720	0	2,004	0	0	2,004
Total Cost of output8205	0	2,995	0	0	2,995	0	2,004	0	0	2,004
018206 Agriculture statistics and information										
227001 Travel inland	0	976	0	0	976	0	512	0	0	512
Total Cost of output8206	0	976	0	0	976	0	512	0	0	512
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	2,016	0	0	2,016	0	0	0	0	0
227001 Travel inland	0	4,011	0	0	4,011	0	1,000	0	0	1,000
Total Cost of output8211	0	6,027	0	0	6,027	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	40,110	0	0	40,110	0	39,521	0	0	39,521
Total cost of District Production Services	0	40,110	0	0	40,110	0	39,521	0	0	39,521
Total cost of Production and Marketing	38,554	45,134	12,215	0	95,903	47,354	202,464	26,059	0	275,877

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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	435,970	378,163	456,950
Locally Raised Revenues	3,000	466	3,000
Sector Conditional Grant (Non-Wage)	80,110	54,683	92,741
Sector Conditional Grant (Wage)	352,860	323,014	361,208
Development Revenues	344,855	344,855	439,153
External Financing	0	0	50,000
Sector Development Grant	344,855	344,855	389,153
Total Revenues shares	780,826	723,018	896,103
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	352,860	221,047	361,208
Non Wage	83,110	52,593	95,741
Development Expenditure			
Domestic Development	344,855	10,620	389,153
External Financing	0	0	50,000
Total Expenditure	780,826	284,259	896,103

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	0	0	0	0	0	361,208	0	0	0	361,208
221001 Advertising and Public Relations	0	420	0	0	420	0	546	0	0	546
221002 Workshops and Seminars	0	450	0	0	450	0	506	0	0	506
227001 Travel inland	0	864	0	0	864	0	700	0	0	700
Total Cost of output8101	0	1,734	0	0	1,734	361,208	1,752	0	0	362,961
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	3,460	3,460
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,700	5,700

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221002 Workshops and Seminars	0	300	0	0	300	0	940	0	34,590	35,530
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	270	0	0	270
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,070	0	6,250	7,320
227001 Travel inland	0	2,077	0	0	2,077	0	3,150	0	0	3,150
227002 Travel abroad	0	1,190	0	0	1,190	0	1,911	0	0	1,911
228003 Maintenance – Machinery, Equipment & Furniture	0	426	0	0	426	0	0	0	0	0
Total Cost of output8105	0	3,993	0	0	3,993	0	7,341	0	50,000	57,341
Total Cost of Higher LG Services	0	5,727	0	0	5,727	361,208	9,093	0	50,000	420,301

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	9,728	0	0	9,728	0	9,728	0	0	9,728
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL				9,728					
<i>LCII: BUSOTA</i>	<i>KAMULI VSC PHC CLINIC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,728</i>				
Total Cost of output8153	0	9,728	0	0	9,728	0	9,728	0	0	9,728

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	1	0	0	1
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL				1					
<i>LCII: KAMULI SSABAWALI Kamuli Youth Centre</i>	<i>Kamuli Youth Centre HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1</i>				
263367 Sector Conditional Grant (Non-Wage)	0	58,366	0	0	58,366	0	65,540	0	0	65,540
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL				43,693					
<i>LCII: BUSOTA</i>	<i>BUSOTA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,693</i>				
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL				21,847					
<i>LCII: KAMULI SSABAWALI</i>	<i>KAMULI YOUTH CENTRE CLINIC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,847</i>				
Total Cost of output8154	0	58,366	0	0	58,366	0	65,541	0	0	65,541
Total Cost of Lower Local Services	0	68,094	0	0	68,094	0	75,269	0	0	75,269

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,729	0	9,729
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL				9,729					
<i>LCII: MUWEBWA Municipal Headquarters</i>	<i>Engineering and Design studies and Plans - Designs -479</i>				<i>Source: Sector Development Grant</i>	<i>9,729</i>				

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,729	0	9,729
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL								9,729	
<i>LCII: MUWEBWA</i>	<i>Municipal Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>				9,729	
Total Cost of output8172	0	0	0	0	0	0	0	19,458	0	19,458
088175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,400	0	2,400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,620	0	10,620	0	0	0	0	0
312101 Non-Residential Buildings	0	0	17,835	0	17,835	0	0	85,000	0	85,000
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL								50,000	
<i>LCII: BUSOTA</i>	<i>Busota HCIII</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				50,000	
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL								35,000	
<i>LCII: KAMULI SSABAWALI</i>	<i>Kamuli Youth Centre HCII</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				35,000	
312102 Residential Buildings	0	0	194,000	0	194,000	0	0	0	0	0
312104 Other Structures	0	0	120,000	0	120,000	0	0	137,000	0	137,000
Total for LCIII: SOUTHERN	County: KAMULI MUNICIPAL COUNCIL								127,000	
<i>LCII: BUSOTA</i>	<i>Busota HCIII</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>				82,000	
<i>LCII: BUSOTA</i>	<i>Busota HCIII</i>		<i>Construction Services - Incenerator-398</i>		<i>Source: Sector Development Grant</i>				45,000	
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL								10,000	
<i>LCII: KAMULI SSABAWALI</i>	<i>Busota HCIII</i>		<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: Sector Development Grant</i>				5,000	
<i>LCII: KAMULI SSABAWALI</i>	<i>Kamuli Youth Centre HCII</i>		<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: Sector Development Grant</i>				5,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,696	0	9,696

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Total for LCIII: SOUTHERN				County: KAMULI MUNICIPAL COUNCIL				9,696		
<i>LCII: BUSOTA</i>	<i>Busota HCIII</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: Sector Development Grant</i>							<i>9,696</i>
Total Cost of output8175	0	0	344,855	0	344,855	0	0	231,696	0	231,696
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	108,000	0	108,000
Total for LCIII: SOUTHERN				County: KAMULI MUNICIPAL COUNCIL				108,000		
<i>LCII: BUSOTA</i>	<i>Busota HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							<i>108,000</i>
Total Cost of output8183	0	0	0	0	0	0	0	108,000	0	108,000
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: SOUTHERN				County: KAMULI MUNICIPAL COUNCIL				30,000		
<i>LCII: BUSOTA</i>	<i>Busota HCIII</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>							<i>30,000</i>
Total Cost of output8185	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	344,855	0	344,855	0	0	389,153	0	389,153
Total cost of Primary Healthcare	0	73,821	344,855	0	418,676	361,208	84,361	389,153	50,000	884,723

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
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	352,860	0	0	0	352,860	0	0	0	0	0
221002 Workshops and Seminars	0	920	0	0	920	0	1,120	0	0	1,120
221003 Staff Training	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	600	0	0	600	0	99	0	0	99
221011 Printing, Stationery, Photocopying and Binding	0	106	0	0	106	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300	0	500	0	0	500
222001 Telecommunications	0	960	0	0	960	0	540	0	0	540
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,604	0	0	1,604	0	480	0	0	480
228002 Maintenance - Vehicles	0	3,300	0	0	3,300	0	5,000	0	0	5,000
Total Cost of output8301	352,860	7,790	0	0	360,649	0	8,640	0	0	8,640

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088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,500	0	0	1,500	0	2,740	0	0	2,740
Total Cost of output8302	0	1,500	0	0	1,500	0	2,740	0	0	2,740
Total Cost of Higher LG Services	352,860	9,290	0	0	362,149	0	11,380	0	0	11,380
Total cost of Health Management and Supervision	352,860	9,290	0	0	362,149	0	11,380	0	0	11,380
Total cost of Health	352,860	83,110	344,855	0	780,826	361,208	95,741	389,153	50,000	896,103

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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	3,695,719	2,730,720	3,840,848
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	6,727	0	15,000
Sector Conditional Grant (Non-Wage)	638,494	316,335	607,304
Sector Conditional Grant (Wage)	3,016,472	2,391,865	3,184,544
Urban Unconditional Grant (Wage)	30,026	22,520	30,000
Development Revenues	458,344	458,344	958,670
Sector Development Grant	458,344	458,344	958,670
Total Revenues shares	4,154,064	3,189,064	4,799,517
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,046,498	2,358,901	3,214,544
Non Wage	649,221	224,464	626,304
Development Expenditure			
Domestic Development	458,344	19,114	958,670
External Financing	0	0	0
Total Expenditure	4,154,064	2,602,478	4,799,517

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	2,131,071	0	0	0	2,131,071	2,131,071	0	0	0	2,131,071
Total Cost of output8102	2,131,071	0	0	0	2,131,071	2,131,071	0	0	0	2,131,071
Total Cost of Higher LG Services	2,131,071	0	0	0	2,131,071	2,131,071	0	0	0	2,131,071
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	258,458	0	0	258,458	0	258,458	0	0	258,458

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Total for LCIII: Missing Subcounty					County: Missing County					258,458	
<i>LCII: Missing Parish</i>					<i>BUSOTA P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,137</i>	
<i>LCII: Missing Parish</i>					<i>BUTABAALA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,007</i>	
<i>LCII: Missing Parish</i>					<i>BUTERIMIRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,105</i>	
<i>LCII: Missing Parish</i>					<i>BUWAISWA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,245</i>	
<i>LCII: Missing Parish</i>					<i>Buwanume Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,138</i>	
<i>LCII: Missing Parish</i>					<i>Buwuda P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,913</i>	
<i>LCII: Missing Parish</i>					<i>BUZIBIRIRA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,517</i>	
<i>LCII: Missing Parish</i>					<i>KABUKYE PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,959</i>	
<i>LCII: Missing Parish</i>					<i>KAMULI BOYS P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,584</i>	
<i>LCII: Missing Parish</i>					<i>KAMULI GIRLS Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,926</i>	
<i>LCII: Missing Parish</i>					<i>Kamuli T/Council COPE Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,811</i>	
<i>LCII: Missing Parish</i>					<i>Kamuli Township</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>36,458</i>	
<i>LCII: Missing Parish</i>					<i>KANANAGE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,934</i>	
<i>LCII: Missing Parish</i>					<i>Kiwolera Army P. S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,268</i>	
<i>LCII: Missing Parish</i>					<i>Kiwolera Army P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,500</i>	
<i>LCII: Missing Parish</i>					<i>LUBAGA BOYS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,274</i>	
<i>LCII: Missing Parish</i>					<i>Mutekanga P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,994</i>	
<i>LCII: Missing Parish</i>					<i>Nakulyaku P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,161</i>	
<i>LCII: Missing Parish</i>					<i>Namisambya SDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>10,435</i>	
<i>LCII: Missing Parish</i>					<i>Rev.Nayenga P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,813</i>	
<i>LCII: Missing Parish</i>					<i>ST. THERESA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,280</i>	
Total Cost of output8151		0	258,458	0	0	258,458	0	258,458	0	0	258,458
Total Cost of Lower Local Services		0	258,458	0	0	258,458	0	258,458	0	0	258,458
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	0	0	0	0	0	25,446	0	25,446	

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Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL								25,446	
<i>LCII: NAMISAMBYA II</i>	<i>Buterimire Primary School Fence</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							<i>25,446</i>
Total Cost of output8175	0	0	0	0	0	0	0	25,446	0	25,446
Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,446	0	25,446
Total cost of Pre-Primary and Primary Education	2,131,071	258,458	0	0	2,389,529	2,131,071	258,458	25,446	0	2,414,975

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	885,400	0	0	0	885,400	1,053,472	0	0	0	1,053,472	
Total Cost of output8201	885,400	0	0	0	885,400	1,053,472	0	0	0	1,053,472	
Total Cost of Higher LG Services	885,400	0	0	0	885,400	1,053,472	0	0	0	1,053,472	
02 Lower Local Services											
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	258,798	0	0	258,798	0	258,798	0	0	258,798	
Total for LCIII: Missing Subcounty	County: Missing County								258,798		
<i>LCII: Missing Parish</i>	<i>KABUKYE SS</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>83,280</i>	
<i>LCII: Missing Parish</i>	<i>St. John Bosco SS</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>175,518</i>	
Total Cost of output8251	0	258,798	0	0	258,798	0	258,798	0	0	258,798	
Total Cost of Lower Local Services	0	258,798	0	0	258,798	0	258,798	0	0	258,798	
03 Capital Purchases											
078275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	47,933	0	47,933	
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL								47,933		
<i>LCII: KAMULI SSABAWALI</i>	<i>Busoga High</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>								<i>Source: Sector Development Grant</i>	<i>47,933</i>
312104 Other Structures	0	0	0	0	0	0	0	120,000	0	120,000	
Total for LCIII: NORTHERN	County: KAMULI MUNICIPAL COUNCIL								120,000		
<i>LCII: KAMULI SSABAWALI</i>	<i>Busoga H. street lights, pump C/Room light</i>	<i>Construction Services - Straight Lights-411</i>								<i>Source: Sector Development Grant</i>	<i>100,000</i>

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LCII: KAMULI SSABAWALI	Busoga High School Kamuli	Construction Services - Incenerator-398	Source: Sector Development Grant	20,000						
Total Cost of output8275	0	0	0	0	0	0	0	167,933	0	167,933

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,214	0	17,214	0	0	0	0	0
312101 Non-Residential Buildings	0	0	327,070	0	327,070	0	0	479,069	0	479,069

Total for LCIII: NORTHERN County: KAMULI MUNICIPAL COUNCIL 479,069

LCII: KAMULI SSABAWALI	Busoga High School	Building Construction - Boreholes-208	Source: Sector Development Grant	150,000						
LCII: KAMULI SSABAWALI	Busoga High School	Building Construction - Schools-256	Source: Sector Development Grant	265,506						
LCII: KAMULI SSABAWALI	Busoga High Water Bone Toilet	Building Construction - Latrines-237	Source: Sector Development Grant	63,563						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	24,220	0	24,220

Total for LCIII: NORTHERN County: KAMULI MUNICIPAL COUNCIL 24,220

LCII: KAMULI SSABAWALI	Busoga High School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	24,220						
Total Cost of output8280	0	0	344,284	0	344,284	0	0	503,290	0	503,290

078282 Teacher house construction

312102 Residential Buildings	0	0	0	0	0	0	0	180,000	0	180,000
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Total for LCIII: NORTHERN County: KAMULI MUNICIPAL COUNCIL 180,000

LCII: KAMULI SSABAWALI	Busoga High	Building Construction - Staff Houses-263	Source: Sector Development Grant	100,000
LCII: KAMULI SSABAWALI	Busoga High H/Trs house	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	80,000

Total Cost of output8282 0 0 0 0 0 0 0 180,000 0 180,000

Total Cost of Capital Purchases 0 0 344,284 0 344,284 0 0 851,223 0 851,223

Total cost of Secondary Education 885,400 258,798 344,284 0 1,488,482 1,053,472 258,798 851,223 0 2,163,493

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

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	22,200	0	0	22,200	0	22,200	0	0	22,200
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Total for LCIII: Missing Subcounty	County: Missing County									22,200
<i>LCII: Missing Parish</i>	<i>ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI</i>									<i>22,200</i>
	<i>Source: Sector Conditional Grant (Non-Wage)</i>									
Total Cost of output8351	0	22,200	0	0	22,200	0	22,200	0	0	22,200
Total Cost of Lower Local Services	0	22,200	0	0	22,200	0	22,200	0	0	22,200
Total cost of Skills Development	0	22,200	0	0	22,200	0	22,200	0	0	22,200

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

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	100	0	0	100
221017 Subscriptions	0	100	0	0	100	0	464	0	0	464
227001 Travel inland	0	13,624	0	0	13,624	0	11,000	0	0	11,000
Total Cost of output8401	0	15,224	0	0	15,224	0	12,064	0	0	12,064

078403 Sports Development services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	11,000	0	0	11,000	0	13,500	0	0	13,500
282101 Donations	0	8,500	0	0	8,500	0	0	0	0	0
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	30,026	0	0	0	30,026	30,000	0	0	0	30,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	25,329	0	0	25,329	0	25,900	0	0	25,900
228001 Maintenance - Civil	0	24,213	0	0	24,213	0	7,172	0	0	7,172
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,213	0	0	1,213
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0

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03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of output8405	30,026	54,542	0	0	84,568	30,000	34,785	0	0	64,785
Total Cost of Higher LG Services	30,026	109,766	0	0	139,792	30,000	86,849	0	0	116,849
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,703	0	5,703	0	0	0	0	0
312201 Transport Equipment	0	0	108,357	0	108,357	0	0	82,000	0	82,000
Total for LCIII: NORTHERN										82,000
<i>LCII: MUWEBWA</i>	<i>Headquarters</i>		<i>Transport Equipment - Pick Ups-1922</i>					<i>Source: Sector Development Grant</i>		<i>82,000</i>
Total Cost of output8472	0	0	114,060	0	114,060	0	0	82,000	0	82,000
Total Cost of Capital Purchases	0	0	114,060	0	114,060	0	0	82,000	0	82,000
Total cost of Education & Sports Management and Inspection	30,026	109,766	114,060	0	253,853	30,000	86,849	82,000	0	198,849
Total cost of Education	3,046,498	649,221	458,344	0	4,154,064	3,214,544	626,304	958,670	0	4,799,517

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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	584,590	368,161	549,947
Locally Raised Revenues	30,000	11,494	44,000
Other Transfers from Central Government	427,255	262,916	376,947
Urban Unconditional Grant (Non-Wage)	4,000	1,250	4,000
Urban Unconditional Grant (Wage)	123,334	92,501	125,000
Development Revenues	4,346,857	4,346,857	0
Other Transfers from Central Government	0	4,346,857	0
Urban Discretionary Development Equalization Grant	4,346,857	0	0
Total Revenues shares	4,931,446	4,715,017	549,947
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	123,334	92,398	125,000
Non Wage	461,255	189,568	424,947
Development Expenditure			
Domestic Development	4,346,857	0	0
External Financing	0	0	0
Total Expenditure	4,931,446	281,966	549,947

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

0483 Municipal 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										

048302 Maintenance of Urban Infrastructure

211101 General Staff Salaries	123,334	0	0	0	123,334	125,000	0	0	0	125,000
211103 Allowances (Incl. Casuals, Temporary)	0	45,600	0	0	45,600	0	70,713	0	0	70,713
221002 Workshops and Seminars	0	6,400	0	0	6,400	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	9,000	0	0	9,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	9,917	0	0	9,917
221017 Subscriptions	0	5,600	0	0	5,600	0	6,500	0	0	6,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
224005 Uniforms, Beddings and Protective Gear	0	5,250	0	0	5,250	0	1,600	0	0	1,600
227001 Travel inland	0	9,000	0	0	9,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	164,138	0	0	164,138
228001 Maintenance - Civil	0	316,838	0	0	316,838	0	145,680	0	0	145,680
228002 Maintenance - Vehicles	0	60,568	0	0	60,568	0	12,000	0	0	12,000
Total Cost of output8302	123,334	461,255	0	0	584,590	125,000	424,947	0	0	549,947
Total Cost of Higher LG Services	123,334	461,255	0	0	584,590	125,000	424,947	0	0	549,947
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048375 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	4,316,857	0	4,316,857	0	0	0	0	0
Total Cost of output8375	0	0	4,316,857	0	4,316,857	0	0	0	0	0
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output8383	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,346,857	0	4,346,857	0	0	0	0	0
Total cost of Municipal Services	123,334	461,255	4,346,857	0	4,931,446	125,000	424,947	0	0	549,947
Total cost of Roads and Engineering	123,334	461,255	4,346,857	0	4,931,446	125,000	424,947	0	0	549,947

Vote:789 Kamuli Municipal Council

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	35,848	24,498	36,065
Locally Raised Revenues	4,000	849	4,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	5,448	3,849	5,565
Urban Unconditional Grant (Wage)	26,400	19,800	26,500
Development Revenues	150,000	150,000	223,000
Other Transfers from Central Government	0	150,000	0
Urban Discretionary Development Equalization Grant	150,000	0	223,000
Total Revenues shares	185,848	174,498	259,065
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	19,775	26,500
Non Wage	9,448	4,323	9,565
Development Expenditure			
Domestic Development	150,000	80,000	223,000
External Financing	0	0	0
Total Expenditure	185,848	104,098	259,065

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	26,400	0	0	0	26,400	26,500	0	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	0	948	0	0	948	0	0	0	0	0
227001 Travel inland	0	448	0	0	448	0	0	0	0	0
Total Cost of output8301	26,400	1,395	0	0	27,795	26,500	0	0	0	26,500

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098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	501	0	0	501
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8303	0	4,500	0	0	4,500	0	2,501	0	0	2,501

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

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of output8304	0	0	0	0	0	0	500	0	0	500

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8305	0	0	0	0	0	0	500	0	0	500

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8306	0	1,500	0	0	1,500	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	564	0	0	564
Total Cost of output8307	0	0	0	0	0	0	564	0	0	564

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8308	0	0	0	0	0	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	2,052	0	0	2,052	0	1,500	1,000	0	2,500
Total Cost of output8309	0	2,052	0	0	2,052	0	1,500	3,000	0	4,500

098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	150,000	0	150,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	160,000	0	160,000
Total Cost of output8311	0	0	150,000	0	150,000	0	0	220,000	0	220,000
Total Cost of Higher LG Services	26,400	9,448	150,000	0	185,848	26,500	9,565	223,000	0	259,065
Total cost of Natural Resources Management	26,400	9,448	150,000	0	185,848	26,500	9,565	223,000	0	259,065
Total cost of Natural Resources	26,400	9,448	150,000	0	185,848	26,500	9,565	223,000	0	259,065

Vote:789 Kamuli Municipal Council

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	295,957	54,395	296,526
Locally Raised Revenues	4,000	424	4,000
Other Transfers from Central Government	224,077	3,061	224,077
Sector Conditional Grant (Non-Wage)	15,607	11,705	15,449
Urban Unconditional Grant (Wage)	52,272	39,204	53,000
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	295,957	54,395	306,526
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,272	38,739	53,000
Non Wage	243,684	7,723	243,526
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	295,957	46,462	306,526

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										
108102 Support to Women, Youth and PWDs										
282101 Donations	0	205,942	0	0	205,942	0	205,942	0	0	205,942
Total Cost of output8102	0	205,942	0	0	205,942	0	205,942	0	0	205,942
108103 Operational and Maintenance of Public Libraries										
227001 Travel inland	0	577	0	0	577	0	577	0	0	577
Total Cost of output8103	0	577	0	0	577	0	577	0	0	577
108105 Adult Learning										
221002 Workshops and Seminars	0	1,910	0	0	1,910	0	1,910	0	0	1,910

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227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output8105	0	2,510	0	0	2,510	0	2,510	0	0	2,510
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	2,042	0	0	2,042	0	2,042	0	0	2,042
Total Cost of output8109	0	2,042	0	0	2,042	0	2,042	0	0	2,042
108110 Support to Disabled and the Elderly										
282101 Donations	0	1,559	0	0	1,559	0	1,559	0	0	1,559
Total Cost of output8110	0	1,559	0	0	1,559	0	1,559	0	0	1,559
108112 Work based inspections										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8112	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	634	0	0	634	0	634	0	0	634
Total Cost of output8114	0	1,434	0	0	1,434	0	1,434	0	0	1,434
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,059	0	0	1,059	0	1,059	0	0	1,059
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output8116	0	1,559	0	0	1,559	0	1,559	0	0	1,559
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	52,272	0	0	0	52,272	53,000	0	0	0	53,000
221002 Workshops and Seminars	0	11,800	0	0	11,800	0	9,573	6,000	0	15,573
221009 Welfare and Entertainment	0	0	0	0	0	0	2,069	0	0	2,069
221011 Printing, Stationery, Photocopying and Binding	0	2,171	0	0	2,171	0	2,171	0	0	2,171
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,490	0	0	7,490	0	7,490	4,000	0	11,490
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8117	52,272	26,061	0	0	78,333	53,000	25,903	10,000	0	88,903
Total Cost of Higher LG Services	52,272	243,684	0	0	295,957	53,000	243,526	10,000	0	306,526
Total cost of Community Mobilisation and Empowerment	52,272	243,684	0	0	295,957	53,000	243,526	10,000	0	306,526
Total cost of Community Based Services	52,272	243,684	0	0	295,957	53,000	243,526	10,000	0	306,526

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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	60,809	44,138	65,000
Locally Raised Revenues	4,000	4,000	10,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	35,000	23,781	33,000
Urban Unconditional Grant (Wage)	21,809	16,357	22,000
Development Revenues	1,198,359	1,198,359	1,087,814
Other Transfers from Central Government	0	1,198,359	0
Urban Discretionary Development Equalization Grant	1,198,359	0	1,087,814
Total Revenues shares	1,259,167	1,242,497	1,152,814
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,809	16,144	22,000
Non Wage	39,000	16,059	43,000
Development Expenditure			
Domestic Development	1,198,359	30,732	1,087,814
External Financing	0	0	0
Total Expenditure	1,259,167	62,935	1,152,814

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	21,809	0	0	0	21,809	22,000	0	0	0	22,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400

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227001 Travel inland	0	1,000	56,151	0	57,151	0	6,000	35,214	0	41,214
Total Cost of output8301	21,809	4,500	56,151	0	82,460	22,000	9,000	35,214	0	66,214

138303 Statistical data collection

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8303	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138306 Development Planning

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8306	0	10,500	0	0	10,500	0	10,000	0	0	10,000

138308 Operational Planning

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	500	0	0	500
222001 Telecommunications	0	520	0	0	520	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
Total Cost of output8308	0	15,000	0	0	15,000	0	15,000	0	0	15,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	5,600	0	9,600
Total Cost of output8309	0	4,000	0	0	4,000	0	4,000	5,600	0	9,600
Total Cost of Higher LG Services	21,809	39,000	56,151	0	116,960	22,000	43,000	40,814	0	105,814

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000,000	0	1,000,000	0	0	500,000	0	500,000
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Total for LCIII: NORTHERN County: KAMULI MUNICIPAL COUNCIL **500,000**

LCII: MUWEBWA Modern Central Market Site Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Urban Discretionary Development Equalization Grant 500,000

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	17,000	0	17,000
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Total for LCIII: NORTHERN County: KAMULI MUNICIPAL COUNCIL **17,000**

LCII: MUWEBWA Municipal Old Administration Block Building Construction - Maintenance and Repair-240 Source: Urban Discretionary Development Equalization Grant 17,000

312201 Transport Equipment	0	0	0	0	0	0	0	500,000	0	500,000
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FY 2021/22

Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL							500,000	
<i>LCII: MUWEBWA</i>	<i>Municipal Headquarters</i>	<i>Transport Equipment - Trucks-1935</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>500,000</i>	
312202 Machinery and Equipment	0	0	11,399	0	11,399	0	0	0	0	0
312203 Furniture & Fixtures	0	0	11,808	0	11,808	0	0	30,000	0	30,000
Total for LCIII: NORTHERN		County: KAMULI MUNICIPAL COUNCIL							30,000	
<i>LCII: MUWEBWA</i>	<i>Municipal Boardroom</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>30,000</i>	
312211 Office Equipment	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output8372	0	0	1,142,207	0	1,142,207	0	0	1,047,000	0	1,047,000
Total Cost of Capital Purchases	0	0	1,142,207	0	1,142,207	0	0	1,047,000	0	1,047,000
Total cost of Local Government Planning Services	21,809	39,000	1,198,359	0	1,259,167	22,000	43,000	1,087,814	0	1,152,814
Total cost of Planning	21,809	39,000	1,198,359	0	1,259,167	22,000	43,000	1,087,814	0	1,152,814

Vote:789 Kamuli Municipal Council

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	38,544	27,341	38,000
Locally Raised Revenues	6,000	2,933	6,000
Urban Unconditional Grant (Non-Wage)	10,000	7,500	9,000
Urban Unconditional Grant (Wage)	22,544	16,908	23,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,544	27,341	38,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,544	16,607	23,000
Non Wage	16,000	10,433	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,544	27,040	38,000

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	22,544	0	0	0	22,544	23,000	0	0	0	23,000
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	5,600	0	0	5,600	0	5,300	0	0	5,300
Total Cost of output8201	22,544	10,100	0	0	32,644	23,000	9,500	0	0	32,500

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148202 Internal Audit

227001 Travel inland	0	5,900	0	0	5,900	0	5,500	0	0	5,500
Total Cost of output8202	0	5,900	0	0	5,900	0	5,500	0	0	5,500
Total Cost of Higher LG Services	22,544	16,000	0	0	38,544	23,000	15,000	0	0	38,000
Total cost of Internal Audit Services	22,544	16,000	0	0	38,544	23,000	15,000	0	0	38,000
Total cost of Internal Audit	22,544	16,000	0	0	38,544	23,000	15,000	0	0	38,000

Vote:789 Kamuli Municipal Council

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	20,674	15,261	30,789
Locally Raised Revenues	2,000	424	2,000
Other Transfers from Central Government	0	831	10,000
Sector Conditional Grant (Non-Wage)	7,842	5,882	7,789
Urban Unconditional Grant (Wage)	10,831	8,124	11,000
Development Revenues	5,768,604	5,768,604	11,564,079
Other Transfers from Central Government	0	5,768,604	0
Urban Discretionary Development Equalization Grant	5,768,604	0	11,564,079
Total Revenues shares	5,789,278	5,783,865	11,594,868
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,831	7,529	11,000
Non Wage	9,842	6,721	19,789
Development Expenditure			
Domestic Development	5,768,604	5,000	11,564,079
External Financing	0	0	0
Total Expenditure	5,789,278	19,250	11,594,868

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	10,831	0	0	0	10,831	11,000	0	0	0	11,000
221001 Advertising and Public Relations	0	800	0	0	800	0	6,800	0	0	6,800
227001 Travel inland	0	400	0	0	400	0	4,394	0	0	4,394
Total Cost of output8301	10,831	1,200	0	0	12,031	11,000	11,194	0	0	22,194

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068302 Enterprise Development Services

221001 Advertising and Public Relations	0	800	0	0	800	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	460	0	0	460	0	0	24,000	0	24,000
227001 Travel inland	0	1,700	0	0	1,700	0	1,441	0	0	1,441
Total Cost of output8302	0	2,960	0	0	2,960	0	2,941	24,000	0	26,941

068303 Market Linkage Services

221001 Advertising and Public Relations	0	750	0	0	750	0	1,144	0	0	1,144
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of output8303	0	1,150	0	0	1,150	0	1,144	0	0	1,144

068304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	848	0	0	848	0	839	0	0	839
Total Cost of output8304	0	1,648	0	0	1,648	0	1,639	0	0	1,639

068305 Tourism Promotional Services

227001 Travel inland	0	884	0	0	884	0	879	0	0	879
Total Cost of output8305	0	884	0	0	884	0	879	0	0	879

068306 Industrial Development Services

227001 Travel inland	0	1,500	0	0	1,500	0	1,492	0	0	1,492
Total Cost of output8306	0	1,500	0	0	1,500	0	1,492	0	0	1,492

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	15,000	0	15,000	0	0	0	0	0
227001 Travel inland	0	500	5,000	0	5,500	0	500	0	0	500
Total Cost of output8308	0	500	20,000	0	20,500	0	500	0	0	500

Total Cost of Higher LG Services	10,831	9,842	20,000	0	40,674	11,000	19,789	24,000	0	54,789
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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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068380 Construction and Rehabilitation of Markets

312101 Non-Residential Buildings	0	0	5,748,604	0	5,748,604	0	0	11,540,079	0	11,540,079
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Total for LCIII: NORTHERN **County: KAMULI MUNICIPAL COUNCIL** **11,540,079**

LCII: MUWEBWA *Modern Central Market Site on Bishop Bamwoze Road* *Building Construction - Markets-242* *Source: Urban Discretionary Development Equalization Grant* *11,540,079*

Total Cost of output8380	0	0	5,748,604	0	5,748,604	0	0	11,540,079	0	11,540,079
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Total Cost of Capital Purchases	0	0	5,748,604	0	5,748,604	0	0	11,540,079	0	11,540,079
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Total cost of Commercial Services	10,831	9,842	5,768,604	0	5,789,278	11,000	19,789	11,564,079	0	11,594,868
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Total cost of Trade Industry and Local Development	10,831	9,842	5,768,604	0	5,789,278	11,000	19,789	11,564,079	0	11,594,868
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Vote:789 Kamuli Municipal Council

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
SOUTHERN	239,381	179,777	189,333
NORTHERN	315,294	213,163	263,356
Grand Total	554,674	392,940	452,689
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	289,112	127,428	280,341
<i>Domestic Devt:</i>	265,562	265,512	172,348
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: SOUTHERN

<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	109,314	49,760	104,978
Locally Raised Revenues	63,414	15,955	63,414
Urban Unconditional Grant (Non-Wage)	45,900	33,805	41,564
Development Revenues	130,067	130,066	84,355
Urban Discretionary Development Equalization Grant	130,067	130,066	84,355
Total Revenue Shares	239,381	179,827	189,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,314	49,760	104,978
Development Expenditure			
Domestic Development	130,067	130,016	84,355
External Financing	0	0	0
Total Expenditure	239,381	179,777	189,333

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SubCounty/Town Council/Division: NORTHERN

<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	179,798	77,667	175,363
Locally Raised Revenues	132,362	42,503	132,362
Urban Unconditional Grant (Non-Wage)	47,436	35,165	43,001
Development Revenues	135,495	135,496	87,993
Urban Discretionary Development Equalization Grant	135,495	135,496	87,993
Total Revenue Shares	315,294	213,163	263,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	179,798	77,667	175,363
Development Expenditure			
Domestic Development	135,495	135,496	87,993
External Financing	0	0	0
Total Expenditure	315,294	213,163	263,356

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SubCounty/Town Council/Division: SOUTHERN

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	34,284	28,308	19,806
Locally Raised Revenues	23,471	8,212	8,993
Urban Unconditional Grant (Non-Wage)	10,813	20,095	10,813
Development Revenues	9,500	7,656	82,282
Urban Discretionary Development Equalization Grant	9,500	7,656	82,282
Total Revenue Shares	43,784	35,963	102,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,284	28,308	19,806
Development Expenditure			
Domestic Development	9,500	7,656	82,282
External Financing	0	0	0
Total Expenditure	43,784	35,963	102,088

(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	1,200	0	0	1,200	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	900	0	0	900
221002 Workshops and Seminars	0	500	0	0	500	0	500	2,478	0	2,978
221007 Books, Periodicals & Newspapers	0	2,080	0	0	2,080	0	2,080	0	0	2,080
221009 Welfare and Entertainment	0	3,650	0	0	3,650	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	10,000	0	0	10,000	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	5,482	0	0	5,482	0	1,526	5,783	0	7,309
227004 Fuel, Lubricants and Oils	0	2,512	0	0	2,512	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 04	0	34,284	0	0	34,284	0	19,806	8,261	0	28,067
Total Cost of Class of Output Higher LG Services	0	34,284	0	0	34,284	0	19,806	8,261	0	28,067
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,131	0	2,131
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,500	0	9,500	0	0	2,000	0	2,000
312104 Other Structures	0	0	0	0	0	0	0	69,891	0	69,891
Total Cost of Output 72	0	0	9,500	0	9,500	0	0	74,021	0	74,021
Total Cost of Class of Output Capital Purchases	0	0	9,500	0	9,500	0	0	74,021	0	74,021
Total cost of District and Urban Administration	0	34,284	9,500	0	43,784	0	19,806	82,282	0	102,088
Total cost of Administration	0	34,284	9,500	0	43,784	0	19,806	82,282	0	102,088

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	25,182	7,732	46,416
Locally Raised Revenues	15,036	2,320	39,907
Urban Unconditional Grant (Non-Wage)	10,146	5,412	6,509
Development Revenues	4,767	172	960
Urban Discretionary Development Equalization Grant	4,767	172	960
Total Revenue Shares	29,949	7,904	47,376

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,182	7,732	46,416
<i>Development Expenditure</i>			
Domestic Development	4,767	172	960
External Financing	0	0	0
Total Expenditure	29,949	7,904	47,376

(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	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 02	0	4,500	0	0	4,500	0	9,000	0	0	9,000
148108 Sector Management and Monitoring										
221001 Advertising and Public Relations	0	400	0	0	400	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	600	0	0	600	0	6,409	0	0	6,409
221008 Computer supplies and Information Technology (IT)	0	4,167	0	0	4,167	0	1,572	0	0	1,572
221009 Welfare and Entertainment	0	800	0	0	800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,445	0	0	3,445	0	6,052	0	0	6,052
221012 Small Office Equipment	0	333	0	0	333	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,380	767	0	2,147	0	1,683	960	0	2,643
222003 Information and communications technology (ICT)	0	667	0	0	667	0	1,200	0	0	1,200
223001 Property Expenses	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,556	0	0	4,556	0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils	0	3,445	0	0	3,445	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	889	0	0	889	0	2,400	0	0	2,400
Total Cost of Output 08	0	20,682	767	0	21,449	0	37,416	960	0	38,376
Total Cost of Class of Output Higher LG Services	0	25,182	767	0	25,949	0	46,416	960	0	47,376

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	25,182	4,767	0	29,949	0	46,416	960	0	47,376
Total cost of Finance	0	25,182	4,767	0	29,949	0	46,416	960	0	47,376

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	15,850	5,500	14,190
Locally Raised Revenues	7,650	1,600	5,990
Urban Unconditional Grant (Non-Wage)	8,200	3,900	8,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,850	5,500	14,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,850	5,500	14,190
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,850	5,500	14,190

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	8,690	0	0	8,690
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700

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227001 Travel inland	0	4,445	0	0	4,445	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
282101 Donations	0	359	0	0	359	0	300	0	0	300
Total Cost of Output 01	0	12,004	0	0	12,004	0	13,790	0	0	13,790
138204 LG Land Management Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400
138206 LG Political and executive oversight										
227001 Travel inland	0	1,722	0	0	1,722	0	0	0	0	0
Total Cost of Output 06	0	1,722	0	0	1,722	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	2,124	0	0	2,124	0	0	0	0	0
Total Cost of Output 07	0	2,124	0	0	2,124	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,850	0	0	15,850	0	14,190	0	0	14,190
Total cost of Local Statutory Bodies	0	15,850	0	0	15,850	0	14,190	0	0	14,190
Total cost of Statutory Bodies	0	15,850	0	0	15,850	0	14,190	0	0	14,190

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			
Recurrent Revenues	1,486	210	1,243
Locally Raised Revenues	486	210	243
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,486	210	1,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,486	210	1,243
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,486	210	1,243

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

Vote:789 Kamuli Municipal Council

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										
211103 Allowances (Incl. Casuals, Temporary)	0	286	0	0	286	0	243	0	0	243
227001 Travel inland	0	200	0	0	200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	1,286	0	0	1,286	0	1,243	0	0	1,243
Total Cost of Class of Output Higher LG Services	0	1,286	0	0	1,286	0	1,243	0	0	1,243
Total cost of Agricultural Extension Services	0	1,286	0	0	1,286	0	1,243	0	0	1,243
Total cost of Production and Marketing	0	1,286	0	0	1,286	0	1,243	0	0	1,243

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	23,592	6,510	16,984
Locally Raised Revenues	13,217	3,113	6,608
Urban Unconditional Grant (Non-Wage)	10,375	3,398	10,375
Development Revenues	4,000	2,660	0
Urban Discretionary Development Equalization Grant	4,000	2,660	0
Total Revenue Shares	27,592	9,170	16,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,592	6,510	16,984
Development Expenditure			
Domestic Development	4,000	2,660	0
External Financing	0	0	0
Total Expenditure	27,592	9,170	16,984

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

Vote:789 Kamuli Municipal Council

FY 2021/22

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,224	0	0	7,224	0	8,520	0	0	8,520
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	731	0	0	731
221011 Printing, Stationery, Photocopying and Binding	0	272	0	0	272	0	136	0	0	136
224004 Cleaning and Sanitation	0	2,093	0	0	2,093	0	479	0	0	479
224005 Uniforms, Beddings and Protective Gear	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	1,960	0	0	1,960
227004 Fuel, Lubricants and Oils	0	8,003	0	0	8,003	0	4,758	0	0	4,758
Total Cost of Output 01	0	22,392	0	0	22,392	0	16,984	0	0	16,984
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,592	0	0	23,592	0	16,984	0	0	16,984
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	23,592	2,000	0	25,592	0	16,984	0	0	16,984
Total cost of Health	0	23,592	2,000	0	25,592	0	16,984	0	0	16,984

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	1,486	0	743
Locally Raised Revenues	1,486	0	743
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,486	0	743

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,486	0	743
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,486	0	743

(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	743	0	0	743
Total Cost of Output 02	0	0	0	0	0	0	743	0	0	743
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	743	0	0	743
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	743	0	0	743

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
078405 Education Management Services										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	186	0	0	186	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	986	0	0	986	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,486	0	0	1,486	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,486	0	0	1,486	0	0	0	0	0
Total cost of Education	0	1,486	0	0	1,486	0	743	0	0	743

Workplan : Roads and Engineering

Vote:789 Kamuli Municipal Council

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,489	500	1,366
Locally Raised Revenues	824	0	400
Urban Unconditional Grant (Non-Wage)	665	500	966
Development Revenues	21,500	20,700	0
Urban Discretionary Development Equalization Grant	21,500	20,700	0
Total Revenue Shares	22,989	21,200	1,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,489	500	1,366
Development Expenditure			
Domestic Development	21,500	20,650	0
External Financing	0	0	0
Total Expenditure	22,989	21,150	1,366

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

0483 Municipal 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										
048301 Sector Capacity Development										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	989	0	0	989	0	0	0	0	0
Total Cost of Output 01	0	1,489	0	0	1,489	0	0	0	0	0
048302 Maintenance of Urban Infrastructure										
227001 Travel inland	0	0	0	0	0	0	1,366	0	0	1,366
Total Cost of Output 02	0	0	0	0	0	0	1,366	0	0	1,366
Total Cost of Class of Output Higher LG Services	0	1,489	0	0	1,489	0	1,366	0	0	1,366
03 Capital Purchases										
048375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0

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312103 Roads and Bridges	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 75	0	0	16,500	0	16,500	0	0	0	0	0
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 80	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,500	0	21,500	0	0	0	0	0
Total cost of Municipal Services	0	1,489	21,500	0	22,989	0	1,366	0	0	1,366
Total cost of Roads and Engineering	0	1,489	21,500	0	22,989	0	1,366	0	0	1,366

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	1,486	0	150
Locally Raised Revenues	486	0	150
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	1,300	700	1,113
Urban Discretionary Development Equalization Grant	1,300	700	1,113
Total Revenue Shares	2,786	700	1,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,486	0	150
Development Expenditure			
Domestic Development	1,300	700	1,113
External Financing	0	0	0
Total Expenditure	2,786	700	1,263

(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										
224006 Agricultural Supplies	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 03	0	0	600	0	600	0	0	0	0	0

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098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	486	700	0	1,186	0	0	1,000	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	150	113	0	263
Total Cost of Output 09	0	1,486	700	0	2,186	0	150	1,113	0	1,263
Total Cost of Class of Output Higher LG Services	0	1,486	1,300	0	2,786	0	150	1,113	0	1,263
Total cost of Natural Resources Management	0	1,486	1,300	0	2,786	0	150	1,113	0	1,263
Total cost of Natural Resources	0	1,486	1,300	0	2,786	0	150	1,113	0	1,263

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	4,458	1,000	4,079
Locally Raised Revenues	758	500	379
Urban Unconditional Grant (Non-Wage)	3,700	500	3,700
Development Revenues	89,000	98,179	0
Urban Discretionary Development Equalization Grant	89,000	98,179	0
Total Revenue Shares	93,458	99,179	4,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,458	1,000	4,079
Development Expenditure			
Domestic Development	89,000	98,179	0
External Financing	0	0	0
Total Expenditure	93,458	99,179	4,079

(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	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,758	0	0	1,758	0	1,379	0	0	1,379
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
282101 Donations	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 17	0	4,458	9,000	0	13,458	0	4,079	0	0	4,079
Total Cost of Class of Output Higher LG Services	0	4,458	9,000	0	13,458	0	4,079	0	0	4,079
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Output 72	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	80,000	0	80,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,458	89,000	0	93,458	0	4,079	0	0	4,079
Total cost of Community Based Services	0	4,458	89,000	0	93,458	0	4,079	0	0	4,079

SubCounty/Town Council/Division: NORTHERN

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	41,505	28,466	36,080
Locally Raised Revenues	34,305	20,495	24,602
Urban Unconditional Grant (Non-Wage)	7,200	7,971	11,478
Development Revenues	14,805	95,532	38,483
Urban Discretionary Development Equalization Grant	14,805	95,532	38,483
Total Revenue Shares	56,310	123,998	74,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,505	28,466	36,080
Development Expenditure			
Domestic Development	14,805	95,532	38,483
External Financing	0	0	0
Total Expenditure	56,310	123,998	74,563

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(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	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	2,500	0	2,500
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	1,697	0	0	1,697	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
221017 Subscriptions	0	1,668	0	0	1,668	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0	2,880	0	0	2,880
223003 Rent – (Produced Assets) to private entities	0	4,000	0	0	4,000	0	1,700	0	0	1,700
223004 Guard and Security services	0	7,200	0	0	7,200	0	8,598	0	0	8,598
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	702	0	0	702
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	5,500	0	13,500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	40,785	0	0	40,785	0	36,080	8,000	0	44,080
Total Cost of Class of Output Higher LG Services	0	40,785	0	0	40,785	0	36,080	8,000	0	44,080
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,303	0	4,303
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,805	0	6,805	0	0	6,180	0	6,180
311101 Land	0	0	8,000	0	8,000	0	0	7,000	0	7,000

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 72	0	0	14,805	0	14,805	0	0	30,483	0	30,483
Total Cost of Class of Output Capital Purchases	0	0	14,805	0	14,805	0	0	30,483	0	30,483
Total cost of District and Urban Administration	0	40,785	14,805	0	55,590	0	36,080	38,483	0	74,563
Total cost of Administration	0	40,785	14,805	0	55,590	0	36,080	38,483	0	74,563

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	61,402	15,841	50,123
Locally Raised Revenues	46,702	10,088	45,623
Urban Unconditional Grant (Non-Wage)	14,700	5,753	4,500
Development Revenues	500	0	2,000
Urban Discretionary Development Equalization Grant	500	0	2,000
Total Revenue Shares	61,902	15,841	52,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,402	15,841	50,123
Development Expenditure			
Domestic Development	500	0	2,000
External Financing	0	0	0
Total Expenditure	61,902	15,841	52,123

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	14,209	0	0	14,209	0	4,500	0	0	4,500
Total Cost of Output 02	0	14,209	0	0	14,209	0	15,500	0	0	15,500

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148108 Sector Management and Monitoring

221001 Advertising and Public Relations	0	3,341	0	0	3,341	0	0	0	0	0
221002 Workshops and Seminars	0	3,249	0	0	3,249	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,007	0	0	1,007	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,759	0	0	7,759	0	0	0	0	0
221009 Welfare and Entertainment	0	2,313	0	0	2,313	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500	0	9,000	0	0	9,000
221012 Small Office Equipment	0	0	500	0	500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	5,518	0	0	5,518	0	1,023	2,000	0	3,023
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	3,725	0	0	3,725	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	2,069	0	0	2,069	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	6,208	0	0	6,208	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,504	0	0	2,504	0	3,900	0	0	3,900
Total Cost of Output 08	0	47,193	500	0	47,693	0	34,623	2,000	0	36,623
Total Cost of Class of Output Higher LG Services	0	61,402	500	0	61,902	0	50,123	2,000	0	52,123
Total cost of Financial Management and Accountability(LG)	0	61,402	500	0	61,902	0	50,123	2,000	0	52,123
Total cost of Finance	0	61,402	500	0	61,902	0	50,123	2,000	0	52,123

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	12,335	11,190	30,298
Locally Raised Revenues	11,475	9,410	30,298
Urban Unconditional Grant (Non-Wage)	860	1,780	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,335	11,190	30,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,335	11,190	30,298
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,335	11,190	30,298

(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	0	0	0	0	0	3,600	0	0	3,600
221005 Hire of Venue (chairs, projector, etc)	0	179	0	0	179	0	0	0	0	0
221009 Welfare and Entertainment	0	1,146	0	0	1,146	0	3,520	0	0	3,520
222001 Telecommunications	0	1,074	0	0	1,074	0	3,240	0	0	3,240
227001 Travel inland	0	7,583	0	0	7,583	0	18,808	0	0	18,808
282101 Donations	0	376	0	0	376	0	630	0	0	630
Total Cost of Output 01	0	10,358	0	0	10,358	0	29,798	0	0	29,798
138204 LG Land Management Services										
221002 Workshops and Seminars	0	298	0	0	298	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	298	0	0	298	0	500	0	0	500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,679	0	0	1,679	0	0	0	0	0
Total Cost of Output 06	0	1,679	0	0	1,679	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,335	0	0	12,335	0	30,298	0	0	30,298
Total cost of Local Statutory Bodies	0	12,335	0	0	12,335	0	30,298	0	0	30,298
Total cost of Statutory Bodies	0	12,335	0	0	12,335	0	30,298	0	0	30,298

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	1,500	100	1,000
Locally Raised Revenues	1,500	100	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	100	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	100	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	100	1,000

(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	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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>	45,778	19,520	43,100
Locally Raised Revenues	23,242	2,110	23,100
Urban Unconditional Grant (Non-Wage)	22,536	17,410	20,000
<i>Development Revenues</i>	6,775	6,775	23,000
Urban Discretionary Development Equalization Grant	6,775	6,775	23,000
Total Revenue Shares	52,553	26,295	66,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,778	19,520	43,100

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<i>Development Expenditure</i>			
Domestic Development	6,775	6,775	23,000
External Financing	0	0	0
Total Expenditure	52,553	26,295	66,100

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

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,536	0	0	22,536	0	12,660	0	0	12,660
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	4,499	0	0	4,499
224005 Uniforms, Beddings and Protective Gear	0	4,586	0	0	4,586	0	2,441	0	0	2,441
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	12,056	0	0	12,056	0	20,000	0	0	20,000
228004 Maintenance – Other	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 01	0	42,978	0	0	42,978	0	43,100	3,000	0	46,100
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 02	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	45,778	0	0	45,778	0	43,100	3,000	0	46,100
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,775	0	6,775	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	6,775	0	6,775	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	6,775	0	6,775	0	0	20,000	0	20,000
Total cost of Health Management and Supervision	0	45,778	6,775	0	52,553	0	43,100	23,000	0	66,100
Total cost of Health	0	45,778	6,775	0	52,553	0	43,100	23,000	0	66,100

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			

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<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
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

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	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,000	0	0	1,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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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	12,778	2,000	12,262
Locally Raised Revenues	10,638	0	5,239
Urban Unconditional Grant (Non-Wage)	2,140	2,000	7,023
Development Revenues	3,470	0	11,010
Urban Discretionary Development Equalization Grant	3,470	0	11,010
Total Revenue Shares	16,248	2,000	23,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,778	2,000	12,262
Development Expenditure			
Domestic Development	3,470	0	11,010
External Financing	0	0	0
Total Expenditure	16,248	2,000	23,272

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

0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	2,140	0	0	2,140	0	1,239	0	0	1,239
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,530	3,470	0	10,000	0	4,023	11,010	0	15,033
228001 Maintenance - Civil	0	2,108	0	0	2,108	0	5,000	0	0	5,000
Total Cost of Output 02	0	12,778	3,470	0	16,248	0	12,262	11,010	0	23,272
Total Cost of Class of Output Higher LG Services	0	12,778	3,470	0	16,248	0	12,262	11,010	0	23,272
Total cost of Municipal Services	0	12,778	3,470	0	16,248	0	12,262	11,010	0	23,272
Total cost of Roads and Engineering	0	12,778	3,470	0	16,248	0	12,262	11,010	0	23,272

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	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										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

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	2,500	550	1,500
Locally Raised Revenues	2,500	300	1,500

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Urban Unconditional Grant (Non-Wage)	0	250	0
Development Revenues	109,946	33,190	13,500
Urban Discretionary Development Equalization Grant	109,946	33,190	13,500
Total Revenue Shares	112,446	33,740	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	550	1,500
Development Expenditure			
Domestic Development	109,946	33,190	13,500
External Financing	0	0	0
Total Expenditure	112,446	33,740	15,000

(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										
108117 Operation of the Community Based Services Department										
221003 Staff Training	0	0	0	0	0	0	0	2,230	0	2,230
227001 Travel inland	0	2,500	0	0	2,500	0	1,500	0	0	1,500
Total Cost of Output 17	0	2,500	0	0	2,500	0	1,500	2,230	0	3,730
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,500	2,230	0	3,730
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	109,946	0	109,946	0	0	11,270	0	11,270
Total Cost of Output 75	0	0	109,946	0	109,946	0	0	11,270	0	11,270
Total Cost of Class of Output Capital Purchases	0	0	109,946	0	109,946	0	0	11,270	0	11,270
Total cost of Community Mobilisation and Empowerment	0	2,500	109,946	0	112,446	0	1,500	13,500	0	15,000
Total cost of Community Based Services	0	2,500	109,946	0	112,446	0	1,500	13,500	0	15,000