

**Vote:544 Nakasongola District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	1,284,056	619,583	501,150
<b>Discretionary Government Transfers</b>	2,832,257	2,252,911	3,283,931
<b>Conditional Government Transfers</b>	17,017,383	12,522,188	18,701,522
<b>Other Government Transfers</b>	637,018	940,319	2,167,526
<b>Donor Funding</b>	4,442	73,632	91,587
<b>Grand Total</b>	<b>21,775,156</b>	<b>16,408,633</b>	<b>24,745,716</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	2,003,071	1,487,519	1,552,037
Finance	588,684	350,165	404,459
Statutory Bodies	671,013	540,693	676,783
Production and Marketing	766,425	574,165	1,503,229
Health	3,035,873	2,291,733	4,485,105
Education	11,831,981	8,993,728	12,156,361
Roads and Engineering	1,045,172	775,085	2,029,543
Water	517,256	512,386	572,151
Natural Resources	232,782	160,569	272,026
Community Based Services	836,674	525,244	853,537
Planning	146,143	105,996	144,123
Internal Audit	100,085	91,350	96,361
<b>Grand Total</b>	<b>21,775,156</b>	<b>16,408,633</b>	<b>24,745,716</b>
<i>o/w: Wage:</i>	<i>13,780,290</i>	<i>10,335,218</i>	<i>15,747,771</i>
<i>Non-Wage Recurrent:</i>	<i>5,628,178</i>	<i>3,863,384</i>	<i>5,684,002</i>
<i>Domestic Devt:</i>	<i>2,362,246</i>	<i>2,136,399</i>	<i>3,222,356</i>
<i>Donor Devt:</i>	<i>4,442</i>	<i>73,632</i>	<i>91,587</i>

**Vote:544 Nakasongola District****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>1,284,056</b>	<b>619,583</b>	<b>501,150</b>
Advertisements/Bill Boards	700	1,555	1,525
Agency Fees	20	0	20
Animal & Crop Husbandry related Levies	175,854	14,275	10,019
Application Fees	22,367	10,366	8,094
Business licenses	129,739	65,763	44,672
Court Filing Fees	311	0	311
Inspection Fees	19,408	31,291	25,371
Land Fees	124,667	152,683	75,400
Liquor licenses	1,526	523	285
Local Hotel Tax	11,477	10,256	1,836
Local Services Tax	150,332	47,923	68,263
Market /Gate Charges	155,123	84,368	82,380
Miscellaneous receipts/income	86,636	29,931	46,578
Occupational Permits	1,300	8,665	3,000
Other Court Fees	216	120	216
Other Fees and Charges	19,447	17,431	15,545
Other licenses	15,916	3,513	3,137
Park Fees	73,938	13,855	11,735
Property related Duties/Fees	28,027	4,680	2,441
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,117	3,850	2,580
Registration of Businesses	129,739	945	225
Rent & Rates - Non-Produced Assets – from other Govt units	951	384	239
Rent & Rates - Non-Produced Assets – from private entities	49,161	53,154	33,080
Sale of (Produced) Government Properties/Assets	61,637	64,052	64,000
Stamp duty	20,447	0	0
Utilities	0	0	200
<b>2a. Discretionary Government Transfers</b>	<b>2,832,257</b>	<b>2,252,911</b>	<b>3,283,931</b>
District Discretionary Development Equalization Grant	464,352	464,352	572,172
District Unconditional Grant (Non-Wage)	586,509	439,882	638,821
District Unconditional Grant (Wage)	1,261,809	946,357	1,466,595
Urban Discretionary Development Equalization Grant	50,520	50,520	44,677
Urban Unconditional Grant (Non-Wage)	117,777	88,333	116,862
Urban Unconditional Grant (Wage)	351,290	263,467	444,804

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<b>2b. Conditional Government Transfer</b>	<b>17,017,383</b>	<b>12,522,188</b>	<b>18,701,522</b>
Sector Conditional Grant (Wage)	12,167,192	9,125,394	13,836,372
Sector Conditional Grant (Non-Wage)	2,565,838	1,223,852	2,220,781
Sector Development Grant	583,842	583,842	1,793,624
Transitional Development Grant	720,638	720,638	221,053
General Public Service Pension Arrears (Budgeting)	184,173	184,173	84,844
Salary arrears (Budgeting)	350,055	350,055	21,149
Pension for Local Governments	238,453	178,840	253,787
Gratuity for Local Governments	207,193	155,395	269,912
<b>2c. Other Government Transfer</b>	<b>637,018</b>	<b>940,319</b>	<b>2,167,526</b>
Support to PLE (UNEB)	0	0	17,000
Uganda Road Fund (URF)	0	623,272	1,607,632
Uganda Women Entrepreneurship Program(UWEP)	184,638	1,829	184,638
Youth Livelihood Programme (YLP)	358,256	315,218	358,256
Uganda Sanitation Fund	43,324	0	0
Global Fund	34,800	0	0
Other	16,000	0	0
<b>3. Donor</b>	<b>4,442</b>	<b>73,632</b>	<b>91,587</b>
United Nations Children Fund (UNICEF)	0	0	24,800
Mildmay International	4,442	73,632	15,750
UK Department for International Development (DFID)	0	0	51,037
<b>Total Revenues shares</b>	<b>21,775,156</b>	<b>16,408,633</b>	<b>24,745,716</b>

**Vote:544 Nakasongola District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,478,904</b>	<b>1,205,672</b>	<b>1,095,512</b>
District Unconditional Grant (Non-Wage)	98,821	67,696	96,122
District Unconditional Grant (Wage)	264,292	198,219	264,292
General Public Service Pension Arrears (Budgeting)	184,173	184,173	84,844
Gratuity for Local Governments	207,193	155,395	269,912
Locally Raised Revenues	135,918	71,295	105,406
Pension for Local Governments	238,453	178,840	253,787
Salary arrears (Budgeting)	350,055	350,055	21,149
<b>Development Revenues</b>	<b>20,345</b>	<b>20,345</b>	<b>234,309</b>
District Discretionary Development Equalization Grant	20,345	20,345	23,745
Locally Raised Revenues	0	0	10,564
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>1,499,249</b>	<b>1,226,017</b>	<b>1,329,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	264,292	198,219	264,292
Non Wage	1,214,613	1,007,453	831,221
<b>Development Expenditure</b>			
Domestic Development	20,345	7,500	234,309
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,499,249</b>	<b>1,213,172</b>	<b>1,329,821</b>

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

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**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	264,292	264,292	0	0	0	264,292
211103 Allowances	11,950	0	17,469	0	0	17,469
212105 Pension for Local Governments	422,626	0	253,787	0	0	253,787
212107 Gratuity for Local Governments	207,193	0	269,912	0	0	269,912
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,720	0	3,840	0	0	3,840
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	8,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	7,000	0	0	0	0	0
222001 Telecommunications	5,900	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
226001 Insurances	3,500	0	2,000	0	0	2,000
227001 Travel inland	35,066	0	11,560	0	0	11,560
227002 Travel abroad	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	12,500	0	14,228	0	0	14,228
228002 Maintenance - Vehicles	20,500	0	13,236	0	0	13,236
228004 Maintenance – Other	4,450	0	10,564	0	0	10,564
282101 Donations	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	84,844	0	0	84,844
321617 Salary Arrears (Budgeting)	360,055	0	21,149	0	0	21,149

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<b>Total Cost of Output 01</b>	<b>1,414,452</b>	<b>264,292</b>	<b>745,590</b>	<b>0</b>	<b>0</b>	<b>1,009,882</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	981	0	1,481	0	0	1,481
221011 Printing, Stationery, Photocopying and Binding	750	0	12,527	0	0	12,527
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221020 IPPS Recurrent Costs	14,152	0	0	0	0	0
222001 Telecommunications	800	0	2,560	0	0	2,560
227001 Travel inland	2,567	0	3,400	0	0	3,400
<b>Total Cost of Output 02</b>	<b>22,050</b>	<b>0</b>	<b>24,968</b>	<b>0</b>	<b>0</b>	<b>24,968</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	20,345	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>20,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>						
211103 Allowances	0	0	1,830	0	0	1,830
221001 Advertising and Public Relations	0	0	2,140	0	0	2,140
221007 Books, Periodicals & Newspapers	0	0	2,755	0	0	2,755
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	0	0	2,460	0	0	2,460
221012 Small Office Equipment	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	9,000	0	0	9,000
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	4,095	0	0	4,095
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>26,100</b>
<b>138106 Office Support services</b>						
211103 Allowances	0	0	7,000	0	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,600	0	0	2,600
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	800	0	1,000	0	0	1,000
222001 Telecommunications	0	0	960	0	0	960
224004 Cleaning and Sanitation	2,500	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>5,700</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>

## 138111 Records Management Services

211103 Allowances	0	0	825	0	0	825
221007 Books, Periodicals & Newspapers	0	0	2,875	0	0	2,875
221011 Printing, Stationery, Photocopying and Binding	1,280	0	0	0	0	0
221012 Small Office Equipment	850	0	600	0	0	600
222001 Telecommunications	220	0	1,500	0	0	1,500
227001 Travel inland	0	0	700	0	0	700
227002 Travel abroad	3,350	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>5,700</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

## 138112 Information collection and management

221007 Books, Periodicals & Newspapers	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221017 Subscriptions	9,000	0	0	0	0	0
222001 Telecommunications	4,300	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138113 Procurement Services

211103 Allowances	4,271	0	5,065	0	0	5,065
221001 Advertising and Public Relations	4,400	0	3,610	0	0	3,610
221007 Books, Periodicals & Newspapers	500	0	1,035	0	0	1,035
221008 Computer supplies and Information Technology (IT)	900	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	532	0	0	532
221010 Special Meals and Drinks	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,226	0	2,100	0	0	2,100

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227001 Travel inland	2,625	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	140	0	560	0	0	<b>560</b>
<b>Total Cost of Output 13</b>	<b>14,502</b>	<b>0</b>	<b>14,502</b>	<b>0</b>	<b>0</b>	<b>14,502</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,499,249</b>	<b>264,292</b>	<b>831,221</b>	<b>0</b>	<b>0</b>	<b>1,095,512</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,745	0	<b>23,745</b>
<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>					<b>23,745</b>
<i>LCII: Central Ward</i>	<i>Wakibombo</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			23,745
312104 Other Structures	0	0	0	200,000	0	<b>200,000</b>
<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>					<b>200,000</b>
<i>LCII: Central Ward</i>	<i>Wakibombo LCI</i>	<i>Construction Services - Offices-403</i>	<i>Source: Transitional Development Grant</i>			200,000
312201 Transport Equipment	0	0	0	10,564	0	<b>10,564</b>
<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>					<b>10,564</b>
<i>LCII: Central Ward</i>	<i>District HQs</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Locally Raised Revenues</i>			10,564
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,309</b>	<b>0</b>	<b>234,309</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,309</b>	<b>0</b>	<b>234,309</b>
<b>Total cost of District and Urban Administration</b>	<b>1,499,249</b>	<b>264,292</b>	<b>831,221</b>	<b>234,309</b>	<b>0</b>	<b>1,329,821</b>
<b>Total cost of Administration</b>	<b>1,499,249</b>	<b>264,292</b>	<b>831,221</b>	<b>234,309</b>	<b>0</b>	<b>1,329,821</b>



**Vote:544 Nakasongola District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>256,934</b>	<b>178,057</b>	<b>269,466</b>
District Unconditional Grant (Non-Wage)	37,772	24,146	35,988
District Unconditional Grant (Wage)	122,596	91,947	122,596
Locally Raised Revenues	96,566	61,964	110,882
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Total Revenues shares</b>	<b>256,934</b>	<b>178,057</b>	<b>271,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,596	91,947	122,596
Non Wage	134,338	86,110	146,870
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>256,934</b>	<b>178,057</b>	<b>271,466</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	122,596	122,596	0	0	0	122,596
221002 Workshops and Seminars	4,000	0	3,000	0	0	3,000
221003 Staff Training	3,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	2,200	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000

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221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,478	0	18,867	0	0	18,867
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	2,400	0	0	2,400
221016 IFMS Recurrent costs	7,000	0	0	0	0	0
221017 Subscriptions	1,500	0	2,000	0	0	2,000
222001 Telecommunications	1,360	0	1,500	0	0	1,500
227001 Travel inland	8,300	0	22,900	0	0	22,900
227004 Fuel, Lubricants and Oils	3,500	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	10,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>196,434</b>	<b>122,596</b>	<b>67,867</b>	<b>0</b>	<b>0</b>	<b>190,463</b>
<b>148102 Revenue Management and Collection Services</b>						
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	3,330	0	0	3,330
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,200	0	1,000	0	0	1,000
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	6,500	0	0	6,500
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	9,200	0	20,003	0	0	20,003
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>21,500</b>	<b>0</b>	<b>33,333</b>	<b>0</b>	<b>0</b>	<b>33,333</b>

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FY 2018/19

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	8,214	0	0	8,214
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>22,000</b>	<b>0</b>	<b>22,214</b>	<b>0</b>	<b>0</b>	<b>22,214</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,600	0	1,800	0	0	1,800
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	4,750	0	6,456	0	0	6,456
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	550	0	0	0	0	0
227001 Travel inland	8,700	0	10,000	0	0	10,000
<b>Total Cost of Output 05</b>	<b>14,000</b>	<b>0</b>	<b>20,456</b>	<b>0</b>	<b>0</b>	<b>20,456</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>256,934</b>	<b>122,596</b>	<b>146,870</b>	<b>0</b>	<b>0</b>	<b>269,466</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**148172 Administrative Capital**

312201 Transport Equipment	0	0	0	2,000	0	2,000
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<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>	<b>2,000</b>
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<i>LCII: Central Ward</i>	<i>Wakibombo</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Locally Raised Revenues</i>	<i>2,000</i>
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>256,934</b>	<b>122,596</b>	<b>146,870</b>	<b>2,000</b>	<b>0</b>	<b>271,466</b>
<b>Total cost of Finance</b>	<b>256,934</b>	<b>122,596</b>	<b>146,870</b>	<b>2,000</b>	<b>0</b>	<b>271,466</b>

**Vote:544 Nakasongola District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>503,895</b>	<b>447,464</b>	<b>631,894</b>
District Unconditional Grant (Non-Wage)	226,780	179,223	293,670
District Unconditional Grant (Wage)	155,350	146,130	222,710
Locally Raised Revenues	121,766	122,110	115,514
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>503,895</b>	<b>447,464</b>	<b>631,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	155,350	146,130	222,710
Non Wage	348,546	246,845	409,184
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>503,896</b>	<b>392,975</b>	<b>631,894</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	40,277	40,277	0	0	0	40,277
211103 Allowances	114,480	0	116,080	0	0	116,080
221008 Computer supplies and Information Technology (IT)	1,983	0	1,983	0	0	1,983
221011 Printing, Stationery, Photocopying and Binding	940	0	940	0	0	940
222001 Telecommunications	660	0	1,220	0	0	1,220

**Vote:544 Nakasongola District****FY 2018/19**

227001 Travel inland	2,660	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>161,000</b>	<b>40,277</b>	<b>120,723</b>	<b>0</b>	<b>0</b>	<b>161,000</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	4,400	0	4,900	0	0	4,900
221009 Welfare and Entertainment	1,443	0	1,443	0	0	1,443
227001 Travel inland	500	0	1	0	0	1
<b>Total Cost of Output 02</b>	<b>6,343</b>	<b>0</b>	<b>6,343</b>	<b>0</b>	<b>0</b>	<b>6,343</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	18,000	18,000	0	0	0	18,000
211103 Allowances	21,590	0	16,890	0	0	16,890
213004 Gratuity Expenses	0	0	5,400	0	0	5,400
221001 Advertising and Public Relations	6,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	5,200	0	3,700	0	0	3,700
222001 Telecommunications	1,100	0	900	0	0	900
227001 Travel inland	5,300	0	6,300	0	0	6,300
228002 Maintenance - Vehicles	600	0	600	0	0	600
<b>Total Cost of Output 03</b>	<b>63,510</b>	<b>18,000</b>	<b>45,510</b>	<b>0</b>	<b>0</b>	<b>63,510</b>
<b>138204 LG Land management services</b>						
211103 Allowances	5,746	0	5,746	0	0	5,746
221009 Welfare and Entertainment	1,000	0	2,920	0	0	2,920
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
222001 Telecommunications	574	0	574	0	0	574
227001 Travel inland	2,654	0	5,534	0	0	5,534
<b>Total Cost of Output 04</b>	<b>11,474</b>	<b>0</b>	<b>16,274</b>	<b>0</b>	<b>0</b>	<b>16,274</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	10,500	0	12,900	0	0	12,900
221009 Welfare and Entertainment	0	0	1,631	0	0	1,631
221010 Special Meals and Drinks	1,631	0	0	0	0	0

# Vote:544 Nakasongola District

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221011 Printing, Stationery, Photocopying and Binding	1,084	0	1,084	0	0	1,084
222001 Telecommunications	600	0	600	0	0	600
227001 Travel inland	2,419	0	2,419	0	0	2,419
<b>Total Cost of Output 05</b>	<b>16,234</b>	<b>0</b>	<b>18,634</b>	<b>0</b>	<b>0</b>	<b>18,634</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	97,073	164,433	0	0	0	164,433
211103 Allowances	38,118	0	91,644	0	0	91,644
221007 Books, Periodicals & Newspapers	0	0	1,152	0	0	1,152
221009 Welfare and Entertainment	0	0	14,460	0	0	14,460
221011 Printing, Stationery, Photocopying and Binding	5,432	0	7,612	0	0	7,612
222001 Telecommunications	9,000	0	7,420	0	0	7,420
227001 Travel inland	46,318	0	27,518	0	0	27,518
227002 Travel abroad	0	0	100	0	0	100
282101 Donations	0	0	2,400	0	0	2,400
<b>Total Cost of Output 06</b>	<b>195,941</b>	<b>164,433</b>	<b>152,306</b>	<b>0</b>	<b>0</b>	<b>316,739</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	28,650	0	28,650	0	0	28,650
221009 Welfare and Entertainment	0	0	9,780	0	0	9,780
221011 Printing, Stationery, Photocopying and Binding	3,400	0	4,840	0	0	4,840
222001 Telecommunications	1,000	0	640	0	0	640
227001 Travel inland	16,344	0	5,484	0	0	5,484
<b>Total Cost of Output 07</b>	<b>49,394</b>	<b>0</b>	<b>49,394</b>	<b>0</b>	<b>0</b>	<b>49,394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>503,896</b>	<b>222,710</b>	<b>409,184</b>	<b>0</b>	<b>0</b>	<b>631,894</b>
<b>Total cost of Local Statutory Bodies</b>	<b>503,896</b>	<b>222,710</b>	<b>409,184</b>	<b>0</b>	<b>0</b>	<b>631,894</b>
<b>Total cost of Statutory Bodies</b>	<b>503,896</b>	<b>222,710</b>	<b>409,184</b>	<b>0</b>	<b>0</b>	<b>631,894</b>

**Vote:544 Nakasongola District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>609,540</b>	<b>454,497</b>	<b>1,270,521</b>
District Unconditional Grant (Non-Wage)	13,612	9,559	12,969
District Unconditional Grant (Wage)	160,630	120,473	200,121
Locally Raised Revenues	13,200	7,892	11,200
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	39,442	29,582	379,083
Sector Conditional Grant (Wage)	382,656	286,992	667,148
<b>Development Revenues</b>	<b>81,463</b>	<b>81,463</b>	<b>152,805</b>
District Discretionary Development Equalization Grant	45,481	45,481	45,130
Sector Development Grant	35,983	35,983	107,675
<b>Total Revenues shares</b>	<b>691,003</b>	<b>535,961</b>	<b>1,423,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	543,286	318,066	867,269
Non Wage	66,254	44,001	403,252
<b>Development Expenditure</b>			
Domestic Development	81,463	18,360	152,805
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>691,004</b>	<b>380,426</b>	<b>1,423,326</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
018101 Extension Worker Services						
227001 Travel inland	9,460	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>9,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:544 Nakasongola District

FY 2018/19

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	222	0	0	222
227001 Travel inland	0	0	7,700	0	0	7,700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>8,122</b>	<b>0</b>	<b>0</b>	<b>8,122</b>

## 018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	101,325	0	0	101,325
221011 Printing, Stationery, Photocopying and Binding	0	0	6,618	0	0	6,618
221012 Small Office Equipment	0	0	827	0	0	827
222001 Telecommunications	0	0	9,704	0	0	9,704
224006 Agricultural Supplies	0	0	34,476	0	0	34,476
227001 Travel inland	0	0	79,685	0	0	79,685
228002 Maintenance - Vehicles	0	0	13,719	0	0	13,719
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>246,355</b>	<b>0</b>	<b>0</b>	<b>246,355</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,460</b>	<b>0</b>	<b>254,478</b>	<b>0</b>	<b>0</b>	<b>254,478</b>
<b>Total cost of Agricultural Extension Services</b>	<b>9,460</b>	<b>0</b>	<b>254,478</b>	<b>0</b>	<b>0</b>	<b>254,478</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

## 018201 District Production Management Services

211101 General Staff Salaries	543,286	0	0	0	0	0
221002 Workshops and Seminars	2,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	779	0	0	0	0	0
222001 Telecommunications	320	0	0	0	0	0
223005 Electricity	2,300	0	0	0	0	0
227001 Travel inland	5,060	0	2,941	0	0	2,941
228001 Maintenance - Civil	24,317	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0



# Vote:544 Nakasongola District

FY 2018/19

228004 Maintenance – Other	14,980	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>595,742</b>	<b>0</b>	<b>2,941</b>	<b>0</b>	<b>0</b>	<b>2,941</b>
<b>018202 Crop disease control and marketing</b>						
221002 Workshops and Seminars	170	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,442	0	0	0	0	0
222001 Telecommunications	770	0	0	0	0	0
224006 Agricultural Supplies	11,277	0	0	0	0	0
227001 Travel inland	7,750	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>21,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
224006 Agricultural Supplies	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>018204 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	3,033	0	0	3,033
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	524	0	0	524
227001 Travel inland	0	0	9,280	0	0	9,280
228002 Maintenance - Vehicles	0	0	2,596	0	0	2,596
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>20,632</b>	<b>0</b>	<b>0</b>	<b>20,632</b>
<b>018205 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	14,377	0	0	14,377
221008 Computer supplies and Information Technology (IT)	0	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	934	0	820	0	0	820
222001 Telecommunications	124	0	540	0	0	540
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	6,076	0	4,304	0	0	4,304

**Vote:544 Nakasongola District****FY 2018/19**

228001 Maintenance - Civil	6,911	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>26,045</b>	<b>0</b>	<b>20,781</b>	<b>0</b>	<b>0</b>	<b>20,781</b>
<b>018206 Vermin control services</b>						
221002 Workshops and Seminars	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	100	0	1,057	0	0	1,057
222001 Telecommunications	100	0	726	0	0	726
224006 Agricultural Supplies	300	0	0	0	0	0
227001 Travel inland	1,500	0	15,672	0	0	15,672
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>20,554</b>	<b>0</b>	<b>0</b>	<b>20,554</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
221002 Workshops and Seminars	0	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	550	0	1,120	0	0	1,120
222001 Telecommunications	358	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	200	0	0	200
224006 Agricultural Supplies	3,500	0	0	0	0	0
227001 Travel inland	4,400	0	5,104	0	0	5,104
<b>Total Cost of Output 07</b>	<b>8,808</b>	<b>0</b>	<b>10,524</b>	<b>0</b>	<b>0</b>	<b>10,524</b>
<b>018210 Vermin Control Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	400	0	0	400
222001 Telecommunications	0	0	200	0	0	200
224006 Agricultural Supplies	8,000	0	1,600	0	0	1,600
227001 Travel inland	6,508	0	3,800	0	0	3,800
<b>Total Cost of Output 10</b>	<b>15,508</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018211 Livestock Health and Marketing</b>						
221002 Workshops and Seminars	0	0	4,800	0	0	4,800
221003 Staff Training	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	300	0	0	300
222001 Telecommunications	0	0	800	0	0	800

# Vote:544 Nakasongola District

FY 2018/19

224001 Medical and Agricultural supplies	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	276	0	0	276
227001 Travel inland	0	0	2,806	0	0	2,806
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>11,381</b>	<b>0</b>	<b>0</b>	<b>11,381</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	867,269	0	0	0	867,269
221002 Workshops and Seminars	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,280	0	0	1,280
222001 Telecommunications	0	0	2,111	0	0	2,111
222003 Information and communications technology (ICT)	0	0	1,400	0	0	1,400
223005 Electricity	0	0	2,200	0	0	2,200
223006 Water	0	0	300	0	0	300
227001 Travel inland	0	0	10,030	0	0	10,030
228002 Maintenance - Vehicles	0	0	4,558	0	0	4,558
228004 Maintenance – Other	0	0	1,400	0	0	1,400
<b>Total Cost of Output 12</b>	<b>0</b>	<b>867,269</b>	<b>36,279</b>	<b>0</b>	<b>0</b>	<b>903,547</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>669,711</b>	<b>867,269</b>	<b>134,593</b>	<b>0</b>	<b>0</b>	<b>1,001,861</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018272 Administrative Capital

312201 Transport Equipment	0	0	0	25,000	0	25,000
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<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>	<b>25,000</b>
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<i>LCII: Central Ward</i>	<i>District Production Offices</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	25,000
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312202 Machinery and Equipment	0	0	0	3,198	0	3,198
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<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>	<b>3,198</b>
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<i>LCII: Central Ward</i>	<i>Production hall</i>	<i>Machinery and Equipment - Fans-1047</i>	<i>Source: Sector Development Grant</i>	3,198
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312213 ICT Equipment	0	0	0	19,100	0	19,100
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<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>	<b>19,100</b>
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<i>LCII: Central Ward</i>	<i>District production Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	17,500
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# Vote:544 Nakasongola District

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LCII: Central Ward	District Production office	ICT - Toner-852	Source: Sector Development Grant	1,600			
Total Cost of Output 72		0	0	0	47,298	0	47,298
018275 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,000	0	1,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola					1,000
LCII: Central Ward	District Agric. Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	340			
LCII: Central Ward	District Agric. Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	660			
312101 Non-Residential Buildings		0	0	0	5,500	0	5,500
Total for LCIII: Nakasongola Town Council		County: Nakasongola					5,500
LCII: Central Ward	District Production Offices	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	5,500			
312104 Other Structures		0	0	0	18,000	0	18,000
Total for LCIII: Nabiswera		County: Budyebo					9,000
LCII: Kyangogolo	Namakukulu	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	9,000			
Total for LCIII: Wabinyonyi		County: Nakasongola					9,000
LCII: Kageri	Kageri	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	9,000			
312202 Machinery and Equipment		0	0	0	10,629	0	10,629
Total for LCIII: Nakasongola Town Council		County: Nakasongola					10,629
LCII: Central Ward	District Vet Office	Machinery and Equipment - Generators-1061	Source: District Discretionary Development Equalization Grant	8,000			
LCII: Central Ward	District Vet Office	Machinery and Equipment - Maintenance and Repair-1077	Source: District Discretionary Development Equalization Grant	2,629			
312212 Medical Equipment		0	0	0	8,000	0	8,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola					8,000
LCII: Central Ward	District Vet Office	Machinery and Equipment - Fridges-1055	Source: District Discretionary Development Equalization Grant	6,500			

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312214 Laboratory Equipment	0	0	0	3,501	0	<b>3,501</b>
<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>					<b>3,501</b>
<i>LCII: Central Ward</i>	<i>District vet office</i>	<i>Basic laboratory equipment</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,501
<i>LCII: Central Ward</i>	<i>District Vet Office</i>	<i>Laboratory reagents</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
314201 Materials and supplies	0	0	0	7,877	0	<b>7,877</b>
<b>Total for LCIII: Lwabiyata</b>	<b>County: Budyabo</b>					<b>750</b>
<i>LCII: Namikka</i>	<i>Lwabiyata</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			750
<b>Total for LCIII: Kalungi</b>	<b>County: Nakasongola</b>					<b>750</b>
<i>LCII: Wanzogi</i>	<i>Kalungi</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			750
<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>					<b>6,377</b>
<i>LCII: Central Ward</i>	<i>District Entomology Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			3,377
<i>LCII: Central Ward</i>	<i>District Entomology Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,507</b>	<b>0</b>	<b>54,507</b>
<b>018285 Crop marketing facility construction</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	<b>1,000</b>
<b>Total for LCIII: Wabinyonyi</b>	<b>County: Nakasongola</b>					<b>1,000</b>
<i>LCII: Saasira</i>	<i>Sasiira</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			1,000
312101 Non-Residential Buildings	0	0	0	50,000	0	<b>50,000</b>
<b>Total for LCIII: Wabinyonyi</b>	<b>County: Nakasongola</b>					<b>50,000</b>
<i>LCII: Saasira</i>	<i>Sasira</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant</i>			50,000
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,805</b>	<b>0</b>	<b>152,805</b>
<b>Total cost of District Production Services</b>	<b>669,711</b>	<b>867,269</b>	<b>134,593</b>	<b>152,805</b>	<b>0</b>	<b>1,154,666</b>

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## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	1,273	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	148	0	0	0	0	0
222001 Telecommunications	80	0	510	0	0	510
227001 Travel inland	0	0	240	0	0	240
<b>Total Cost of Output 01</b>	<b>1,501</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	900	0	0	0	0	0
222001 Telecommunications	0	0	1,150	0	0	1,150
227001 Travel inland	600	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>1,500</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>018303 Market Linkage Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	703	0	0	703
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
222003 Information and communications technology (ICT)	689	0	0	0	0	0
227001 Travel inland	400	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>1,189</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221011 Printing, Stationery, Photocopying and Binding	332	0	390	0	0	390
222001 Telecommunications	130	0	300	0	0	300
227001 Travel inland	2,180	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>2,642</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>018305 Tourism Promotional Services</b>						
221011 Printing, Stationery, Photocopying and Binding	100	0	189	0	0	189
222001 Telecommunications	50	0	80	0	0	80

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227001 Travel inland	1,350	0	1,220	0	0	1,220
<b>Total Cost of Output 05</b>	<b>1,500</b>	<b>0</b>	<b>1,489</b>	<b>0</b>	<b>0</b>	<b>1,489</b>
<b>018306 Industrial Development Services</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	300	0	0	300
222001 Telecommunications	0	0	150	0	0	150
227001 Travel inland	1,300	0	1,250	0	0	1,250
<b>Total Cost of Output 06</b>	<b>1,500</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>018307 Tourism Development</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018309 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,833</b>	<b>0</b>	<b>14,182</b>	<b>0</b>	<b>0</b>	<b>14,182</b>
<b>Total cost of District Commercial Services</b>	<b>11,833</b>	<b>0</b>	<b>14,182</b>	<b>0</b>	<b>0</b>	<b>14,182</b>
<b>Total cost of Production and Marketing</b>	<b>691,004</b>	<b>867,269</b>	<b>403,252</b>	<b>152,805</b>	<b>0</b>	<b>1,423,326</b>

**Vote:544 Nakasongola District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,886,197</b>	<b>2,077,483</b>	<b>3,739,424</b>
District Unconditional Grant (Non-Wage)	4,366	4,800	4,160
District Unconditional Grant (Wage)	39,491	0	0
Locally Raised Revenues	12,000	8,521	12,000
Other Transfers from Central Government	78,124	0	0
Sector Conditional Grant (Non-Wage)	162,416	121,812	162,416
Sector Conditional Grant (Wage)	2,589,800	1,942,350	3,560,848
<b>Development Revenues</b>	<b>34,442</b>	<b>103,632</b>	<b>685,795</b>
District Discretionary Development Equalization Grant	30,000	30,000	40,000
Donor Funding	4,442	73,632	91,587
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	554,208
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>2,920,639</b>	<b>2,181,115</b>	<b>4,425,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,629,291	1,654,053	3,560,848
Non Wage	256,906	123,363	178,576
<b>Development Expenditure</b>			
Domestic Development	30,000	30,000	594,208
Donor Development	4,442	56,155	91,587
<b>Total Expenditure</b>	<b>2,920,639</b>	<b>1,863,571</b>	<b>4,425,219</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088101 Public Health Promotion</b>						
211101 General Staff Salaries	25,910	16,134	0	0	0	16,134
227001 Travel inland	4,160	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>30,070</b>	<b>16,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,134</b>
<b>088105 Health and Hygiene Promotion</b>						
211101 General Staff Salaries	0	335,944	0	0	0	335,944
<b>Total Cost of Output 05</b>	<b>0</b>	<b>335,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,944</b>
<b>088106 Promotion of Sanitation and Hygiene</b>						
211101 General Staff Salaries	165,330	2,998,869	0	0	0	2,998,869
<b>Total for LCIII: Nabiswera</b>	<b>County: Budyabo</b>					<b>417,348</b>
LCII: Kalengedde	Walukunyu LC I	Walukunyu HC II	Source: Sector Conditional Grant (Wage)			25,644
LCII: Kyamukonda	Buyamba LC I	Buyamba HC II	Source: Sector Conditional Grant (Wage)			20,392
LCII: Kyangogolo	Nabiswera LC I	Nabiswera HC IV	Source: Sector Conditional Grant (Wage)			333,099
LCII: Mulonzi	Mulonzi LC I	Mulonzi HC II	Source: Sector Conditional Grant (Wage)			38,213
<b>Total for LCIII: Lwampanga</b>	<b>County: Budyabo</b>					<b>257,701</b>
LCII: Kikoiro	Kikoiro LC I	Kikoiro HC II	Source: Sector Conditional Grant (Wage)			41,957
LCII: Kisalizi	Kyawakata LC I	Kisaalizi HC II	Source: Sector Conditional Grant (Wage)			40,261
LCII: Lwampanga	Lwampanga LC I	Lwampanga HC III	Source: Sector Conditional Grant (Wage)			149,883
LCII: Zengebe	Muwunami LC I	Muwunami HC II	Source: Sector Conditional Grant (Wage)			25,600
<b>Total for LCIII: Lwabiyata</b>	<b>County: Budyabo</b>					<b>197,937</b>
LCII: Kikooge	Kikooge LC I	Kikooge HC II	Source: Sector Conditional Grant (Wage)			29,338
LCII: Nakayonza	Nakayonza LC I	Nakayonza HC III	Source: Sector Conditional Grant (Wage)			139,307
LCII: Nalukonge	Lwabiyata LC I	Lwabiyata HC II	Source: Sector Conditional Grant (Wage)			29,293
<b>Total for LCIII: Nakitoma</b>	<b>County: Budyabo</b>					<b>243,672</b>
LCII: Kasozi	Kasozi LC I	Kasozi HC II	Source: Sector Conditional Grant (Wage)			32,815
LCII: Kigweri	Kikooba LC I	Nakitoma HC II	Source: Sector Conditional Grant (Wage)			173,075
LCII: Njeru	Njeru LC I	Njeru HC II	Source: Sector Conditional Grant (Wage)			37,783
<b>Total for LCIII: Wabinyonyi</b>	<b>County: Nakasongola</b>					<b>232,027</b>
LCII: Kamuniina	Kamunina LC I	Kamunina HC II	Source: Sector Conditional Grant (Wage)			39,138
LCII: Sikye	Nalubale LC I	Sikye HC II	Source: Sector Conditional Grant (Wage)			26,874
LCII: Wabigalo	Wabigalo LC I	Wabigalo HC III	Source: Sector Conditional Grant (Wage)			155,348
LCII: Wampiti	Wampiti LC I	Wampiti HC II	Source: Sector Conditional Grant (Wage)			10,666

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<b>Total for LCIII: Kalungi</b>		<b>County: Nakasongola</b>	<b>249,390</b>
LCII: Irima	Junda LC I	Irima HC II Source: Sector Conditional Grant (Wage)	25,694
LCII: Kazwama	Kazwama LC I	Kazwama HC II Source: Sector Conditional Grant (Wage)	63,393
LCII: Wanzogi	Kalungi LC I	Kalungi HC III Source: Sector Conditional Grant (Wage)	160,303
<b>Total for LCIII: Kakooze</b>		<b>County: Nakasongola</b>	<b>132,123</b>
LCII: Katuugo	Kiralamba LC I	Kiralamba HC II Source: Sector Conditional Grant (Wage)	45,121
LCII: kyambogo	Batuusa LC I	Batuusa HC II Source: Sector Conditional Grant (Wage)	54,348
LCII: Kyeyindula	Bukabi LC I	Kyeyindula HC II Source: Sector Conditional Grant (Wage)	32,654
<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>	<b>834,109</b>
LCII: Central Ward	Buruuli quarter	Nakasongola HC IV Source: Sector Conditional Grant (Wage)	817,975
LCII: West Ward	Wakibombo LC I	Our Lady of Loudes HC III Source: Sector Conditional Grant (Wage)	16,134
<b>Total for LCIII: Kakooze Town Council</b>		<b>County: Nakasongola</b>	<b>159,997</b>
LCII: Kakooze Central Ward	Kakooze Central Zone	Kakooze HC III Source: Sector Conditional Grant (Wage)	159,997
<b>Total for LCIII: Kalongo</b>		<b>County: Nakasongola</b>	<b>274,565</b>
LCII: Bamugolodde	Bamugolodde LC I	Bamugolodde HC III Source: Sector Conditional Grant (Wage)	158,167
LCII: Kisweramainda	Kakoola LC I	Kakoola HC II Source: Sector Conditional Grant (Wage)	28,913
LCII: Kiwambya	Nalubobya LC I	Kiwambya HC II Source: Sector Conditional Grant (Wage)	41,900
LCII: Mayirikiti	Mayirikiti HC II	Mayirikiti HC II Source: Sector Conditional Grant (Wage)	45,585
221010 Special Meals and Drinks		1,404 0 0 0 0	0
221011 Printing, Stationery, Photocopying and Binding		4,559 0 0 0 0	0
221012 Small Office Equipment		4,000 0 0 0 0	0
222001 Telecommunications		536 0 0 0 0	0
227001 Travel inland		32,825 0 0 0 0	0
<b>Total Cost of Output 06</b>		<b>208,654 2,998,869 0 0 0</b>	<b>2,998,869</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>238,725 3,350,946 0 0 0</b>	<b>3,350,946</b>
<b>02 Lower Local Services</b>		<b>Total Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>			
263104 Transfers to other govt. units (Current)		15,485 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)		0 0 15,485 0 0	15,485
<b>Total for LCIII: Wabinyonyi</b>		<b>County: Nakasongola</b>	<b>5,162</b>
LCII: Wampiti		Wampiti HCII Source: Sector Conditional Grant (Non-Wage)	5,162

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<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>	<b>5,162</b>
<i>LCII: West Ward</i>	<i>Our Ladyof LOUDES HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	5,162
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>5,162</b>
<i>LCII: Missing Parish</i>	<i>Mayirikiti HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	5,162
<b>Total Cost of Output 53</b>	<b>15,485 0 15,485 0 0</b>	<b>15,485</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263106 Other Current grants	0 0 0 0 0	<b>0</b>
263366 Sector Conditional Grant (Wage)	2,100,455 0 0 0 0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	113,009 0 114,448 0 0	<b>114,448</b>
<b>Total for LCIII: Lwampanga</b>	<b>County: Budyobo</b>	<b>9,688</b>
<i>LCII: Kikoiro</i>	<i>Kikoiro HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<i>LCII: Kisalizi</i>	<i>Kisaalizi HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<i>LCII: Lwampanga</i>	<i>Lwampanga HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	5,183
<i>LCII: Zengebe</i>	<i>Muwunami HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<b>Total for LCIII: Lwabiyata</b>	<b>County: Budyobo</b>	<b>8,198</b>
<i>LCII: Kansiira</i>	<i>KikoogeHCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<i>LCII: Nalukonge</i>	<i>Lwabiyata HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,371
<i>LCII: Namikka</i>	<i>Nakayonza HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	5,325
<b>Total for LCIII: Nakitoma</b>	<b>County: Budyobo</b>	<b>8,066</b>
<i>LCII: Kasozi</i>	<i>Kasozi HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,371
<i>LCII: Kigweri</i>	<i>Nakitoma HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	5,325
<i>LCII: Njeru</i>	<i>Njeru HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,371
<b>Total for LCIII: Wabinyonyi</b>	<b>County: Nakasongola</b>	<b>8,186</b>
<i>LCII: Kamuniina</i>	<i>Kamunina HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<i>LCII: Kiwongoire</i>	<i>Siky HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<i>LCII: Wabigalo</i>	<i>Wabigalo HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	5,183
<b>Total for LCIII: Kalungi</b>	<b>County: Nakasongola</b>	<b>6,827</b>
<i>LCII: Kazwama</i>	<i>Kazwama HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<i>LCII: Wanzogi</i>	<i>Kalungi HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	5,325
<b>Total for LCIII: Kakooge</b>	<b>County: Nakasongola</b>	<b>4,505</b>
<i>LCII: Katuugo</i>	<i>Kiralamba HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<i>LCII: kyambogo</i>	<i>Batuusa HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502
<i>LCII: Kyeyindula</i>	<i>Kyeyindula HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	1,502

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<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>					<b>37,817</b>
<i>LCII: Central Ward</i>		<i>Nakasongola HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				37,817
<b>Total for LCIII: Kalongo</b>		<b>County: Nakasongola</b>					<b>12,152</b>
<i>LCII: Bamugolodde</i>		<i>Bamugolodde HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,325
<i>LCII: Kisweramainda</i>		<i>Kakooge HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,325
<i>LCII: Kisweramainda</i>		<i>Kakoola HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,502
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>19,009</b>
<i>LCII: Missing Parish</i>		<i>Buyamba HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,502
<i>LCII: Missing Parish</i>		<i>Kiwambya HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,502
<i>LCII: Missing Parish</i>		<i>Mulonzi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,502
<i>LCII: Missing Parish</i>		<i>Nabiswera HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				13,001
<i>LCII: Missing Parish</i>		<i>Walukunyu HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,502
291001 Transfers to Government Institutions		0	0	0	0	0	0
<b>Total Cost of Output 54</b>		<b>2,213,464</b>	<b>0</b>	<b>114,448</b>	<b>0</b>	<b>0</b>	<b>114,448</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>2,228,949</b>	<b>0</b>	<b>129,933</b>	<b>0</b>	<b>0</b>	<b>129,933</b>
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088180 Health Centre Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	54,208	0	54,208
<b>Total for LCIII: Nabiswera</b>		<b>County: Budyabo</b>					<b>34,208</b>
<i>LCII: Kyangogolo</i>	<i>Nabiswera HC IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				34,208
<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>					<b>20,000</b>
<i>LCII: Central Ward</i>	<i>Buruuli quarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				20,000
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>54,208</b>	<b>0</b>	<b>54,208</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>							
312102 Residential Buildings		0	0	0	170,000	0	170,000
<b>Total for LCIII: Kalungi</b>		<b>County: Nakasongola</b>					<b>40,000</b>
<i>LCII: Irima</i>	<i>Junda L.C I</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>				40,000

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<b>Total for LCIII: Kakooge</b>		<b>County: Nakasongola</b>				<b>130,000</b>	
<i>LCII: Katuugo</i>	<i>Kiralamba LC I</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			130,000	
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	145,079	0	<b>145,079</b>
<b>Total for LCIII: Kakooge</b>		<b>County: Nakasongola</b>				<b>145,079</b>	
<i>LCII: Katuugo</i>	<i>Kiralamba HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			145,079	
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>145,079</b>	<b>0</b>	<b>145,079</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>							
311101 Land		0	0	0	2,492	0	<b>2,492</b>
<b>Total for LCIII: Kakooge</b>		<b>County: Nakasongola</b>				<b>2,492</b>	
<i>LCII: Katuugo</i>	<i>Kiralamba HC II and Kasozi HC II</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Sector Development Grant</i>			2,492	
312101 Non-Residential Buildings		0	0	0	222,429	0	<b>222,429</b>
<b>Total for LCIII: Lwampanga</b>		<b>County: Budyobo</b>				<b>20,000</b>	
<i>LCII: Lwampanga</i>	<i>Lwampanga HC III</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000	
<b>Total for LCIII: Kakooge</b>		<b>County: Nakasongola</b>				<b>202,429</b>	
<i>LCII: Katuugo</i>	<i>Kiralamba HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			202,429	
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>224,921</b>	<b>0</b>	<b>224,921</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>594,208</b>	<b>0</b>	<b>594,208</b>
<b>Total cost of Primary Healthcare</b>		<b>2,467,673</b>	<b>3,350,946</b>	<b>129,933</b>	<b>594,208</b>	<b>0</b>	<b>4,075,087</b>

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	337,596	209,902	0	0	0	<b>209,902</b>
221007 Books, Periodicals & Newspapers	720	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	4,255	0	2,424	0	0	<b>2,424</b>
221009 Welfare and Entertainment	0	0	3,000	0	0	<b>3,000</b>

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221010 Special Meals and Drinks	3,172	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	980	0	0	980
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	60	0	1,200	0	0	1,200
223005 Electricity	2,000	0	6,500	0	0	6,500
223006 Water	400	0	800	0	0	800
227001 Travel inland	49,377	0	11,076	0	0	11,076
227004 Fuel, Lubricants and Oils	5,219	0	4,745	0	0	4,745
228002 Maintenance - Vehicles	2,200	0	2,272	0	0	2,272
<b>Total Cost of Output 01</b>	<b>405,599</b>	<b>209,902</b>	<b>32,997</b>	<b>0</b>	<b>0</b>	<b>242,899</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	648	0	753	0	0	753
222001 Telecommunications	360	0	460	0	0	460
223005 Electricity	4,000	0	0	0	0	0
227001 Travel inland	9,393	0	7,712	0	0	7,712
227004 Fuel, Lubricants and Oils	2,966	0	6,721	0	0	6,721
<b>Total Cost of Output 02</b>	<b>17,367</b>	<b>0</b>	<b>15,646</b>	<b>0</b>	<b>0</b>	<b>15,646</b>
<b>088303 Sector Capacity Development</b>						
222001 Telecommunications	6,100	0	0	0	0	0
228004 Maintenance – Other	23,900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>452,966</b>	<b>209,902</b>	<b>48,643</b>	<b>0</b>	<b>0</b>	<b>258,545</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	91,587	91,587
<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>					<b>91,587</b>
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i>
						91,587
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,587</b>	<b>91,587</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,587</b>	<b>91,587</b>

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<b>Total cost of Health Management and Supervision</b>	<b>452,966</b>	<b>209,902</b>	<b>48,643</b>	<b>0</b>	<b>91,587</b>	<b>350,132</b>
<b>Total cost of Health</b>	<b>2,920,639</b>	<b>3,560,848</b>	<b>178,576</b>	<b>594,208</b>	<b>91,587</b>	<b>4,425,219</b>

**Vote:544 Nakasongola District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,819,640</b>	<b>7,975,237</b>	<b>11,324,727</b>
District Unconditional Grant (Non-Wage)	5,029	5,850	4,791
District Unconditional Grant (Wage)	76,876	57,657	76,876
Locally Raised Revenues	22,000	12,345	22,000
Other Transfers from Central Government	16,000	0	17,000
Sector Conditional Grant (Non-Wage)	1,504,999	1,003,333	1,595,683
Sector Conditional Grant (Wage)	9,194,736	6,896,052	9,608,376
<b>Development Revenues</b>	<b>931,506</b>	<b>931,506</b>	<b>800,301</b>
District Discretionary Development Equalization Grant	47,108	47,108	58,210
Other Transfers from Central Government	0	0	0
Sector Development Grant	184,398	184,398	742,091
Transitional Development Grant	700,000	700,000	0
<b>Total Revenues shares</b>	<b>11,751,145</b>	<b>8,906,742</b>	<b>12,125,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,271,612	6,953,709	9,685,252
Non Wage	1,548,028	1,018,754	1,639,475
<b>Development Expenditure</b>			
Domestic Development	931,506	107,162	800,301
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,751,145</b>	<b>8,079,626</b>	<b>12,125,028</b>

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



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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	7,658,278	0	0	0	7,658,278
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,658,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,658,278</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,658,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,658,278</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>						
263366 Sector Conditional Grant (Wage)	7,658,278	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	433,472	0	487,702	0	0	487,702
<b>Total for LCIII: Nabiswera</b>	<b>County: Budyabo</b>					
LCII: Kalengede	KATEEBE P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kalengede	KIMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kalengede	NAMAASA COU P/S	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kalengede	WABUSAANA P.S	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kalengede	WALUKUNYU COU P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Katuba	BUSONE P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Katuba	KATUBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Katuba	MOONE P. S	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kyamukonda	BUYAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kyamukonda	KALULA P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kyamukonda	KYAMUKONDA P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kyangogolo	KANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kyangogolo	KYADDOBO P/S	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kyangogolo	KYANGOGOLO P/S	Source: Sector Conditional Grant (Non-Wage)				
LCII: Kyangogolo	NABISWERA COU P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Mulonzi	KIGALAMBI P/S	Source: Sector Conditional Grant (Non-Wage)				
LCII: Mulonzi	MULONZI P.S.	Source: Sector Conditional Grant (Non-Wage)				
LCII: Mulonzi	NAMBAJU P.S.	Source: Sector Conditional Grant (Non-Wage)				

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LCII: Nakasongola Central Ward	NAKASONGOLA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: Nakasongola East Ward	NABYETEREKA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,704
LCII: Nakasongola East Ward	NAKASONGOLA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Nakasongola East Ward	WABINYONYI SDA. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,976
LCII: Namaasa	KIRUMUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,566
LCII: Namaasa	LUGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,558
<b>Total for LCIII: Lwampanga</b>	<b>County: Budyabo</b>		<b>55,144</b>
LCII: Kikoiro	KIBUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,405
LCII: Kikoiro	KIKOIRO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,126
LCII: Kisalizi	KISAALIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Kisalizi	KYEBBISIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,775
LCII: Kisalizi	ST. JUDE KIKARAGANYA	Source: Sector Conditional Grant (Non-Wage)	2,316
LCII: Kiwembi	IRIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Kiwembi	NABWITA	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Kiwembi	NAMUKAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,976
LCII: Lwampanga	LWAMPANGA C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,596
LCII: Lwampanga	LWAMPANGA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: Wajjala	KIGULI ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	4,264
LCII: Wajjala	NAKASONGOLA BARRACKS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Wajjala	WAJJALA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,477
LCII: Zengebe	ZENGEBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,577
<b>Total for LCIII: Lwabiyata</b>	<b>County: Budyabo</b>		<b>27,967</b>
LCII: Kansiira	KALINDA P/S	Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: Kansiira	KANSIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Kikooge	KIKOOGE R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	3,661
LCII: Nalukonge	LWABYATA P/S	Source: Sector Conditional Grant (Non-Wage)	5,222
LCII: Nalukonge	NAKATOOGO P/S	Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: Namikka	NAKAYONZA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	2,340

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LCII: Namikka	NAMIKKA P/S	Source: Sector Conditional Grant (Non-Wage)	5,399
<b>Total for LCIII: Nakitoma</b>	<b>County: Budyabo</b>		<b>42,129</b>
LCII: Bujjabe	BUJABE P.S	Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: Bujjabe	KABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,522
LCII: Bujjabe	KAFO RIVER P.S.	Source: Sector Conditional Grant (Non-Wage)	3,805
LCII: Bujjabe	KAYIKANGA	Source: Sector Conditional Grant (Non-Wage)	3,226
LCII: Kasozi	KASOZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,290
LCII: Kasozi	KYAMUKAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Kigweri	KIKOOBA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	2,477
LCII: Kigweri	KYAKATONO P.S	Source: Sector Conditional Grant (Non-Wage)	1,801
LCII: Kigweri	NAKITOMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: Kigweri	NAKITOMA R.C.	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Njeru	KIROOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Njeru	MALOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: Njeru	NJERU P.S	Source: Sector Conditional Grant (Non-Wage)	2,550
<b>Total for LCIII: Migeera Town Council</b>	<b>County: Budyabo</b>		<b>9,575</b>
LCII: Migeera Central Ward	MIGEERA R/C P/S	Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Migeera Central Ward	MIGEERA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	3,926
<b>Total for LCIII: Wabinyonyi</b>	<b>County: Nakasongola</b>		<b>51,763</b>
LCII: Kageri	KAGERI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,556
LCII: Kageri	KYAKADOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,807
LCII: Kageri	MOLWE P.S	Source: Sector Conditional Grant (Non-Wage)	2,203
LCII: Kamuniina	MITANZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,912
LCII: Kiwongoire	NAKIJJWA P.S	Source: Sector Conditional Grant (Non-Wage)	1,801
LCII: Kiwongoire	SIKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Kiwongoire	WABULIME P.S.	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Kyamuyingo	KYAMUYINGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Saasira	SAASIRA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Saasira	SSAASIRA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,314

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LCII: Wabigalo	NONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	1,865
LCII: Wabigalo	WABIGALO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,031
LCII: Wampiti	KAMUNIINA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,469
LCII: Wampiti	MALENGERA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,769
LCII: Wampiti	MBALYE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,536
LCII: Wampiti	WAMPITI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,178
LCII: Wampiti	WANTABYA-KIZONGO	Source: Sector Conditional Grant (Non-Wage)	1,704
<b>Total for LCIII: Kalungi</b>	<b>County: Nakasongola</b>		<b>65,493</b>
LCII: Irima	IRIMA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Irima	JUNDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Irima	KYALUSAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Kazwama	DDAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Kazwama	KAPUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Kazwama	KAZWAMA R.C.P.S.	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Kazwama	KAZWAMA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Kazwama	NAKATUBBA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,938
LCII: Kazwama	NINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,738
LCII: Kisenyi	BUTEMANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,711
LCII: Kisenyi	KASAMBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: Kisenyi	KISENYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,425
LCII: Kisenyi	NEZIHKOKOLIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Namungolo	LUTENGO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	2,501
LCII: Namungolo	NABUKOTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,356
LCII: Namungolo	NAKATAKA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,127
LCII: Wanzogi	KALUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,232

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LCII: Wanzogi	KAWONDWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,661
LCII: Wanzogi	WANZOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,582
<b>Total for LCIII: Kakooge</b>	<b>County: Nakasongola</b>		<b>63,078</b>
LCII: Bamusuuta	BAMUSUUTA P.S	Source: Sector Conditional Grant (Non-Wage)	2,131
LCII: Katuugo	KABAKAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,608
LCII: Katuugo	KATUUGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,300
LCII: Katuugo	KATUUGO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Katuugo	KIRALAMBA BAHAI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,849
LCII: Katuugo	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Kyabutaika	KINONI KITANDA	Source: Sector Conditional Grant (Non-Wage)	2,759
LCII: Kyabutaika	KIRANGA KAKOOGA P.S	Source: Sector Conditional Grant (Non-Wage)	1,761
LCII: kyambogo	BATUUSA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,968
LCII: kyambogo	BUSEEBWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,944
LCII: kyambogo	KAMUWANULA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: kyambogo	KYAMBOGO BURUULI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,727
LCII: kyambogo	KYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,608
LCII: Kyankonwa	KYALUWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,719
LCII: Kyankonwa	KYANKONWA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	4,023
LCII: Kyankonwa	WABISISA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Kyeyindula	EKITANGAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Kyeyindula	KYHEYINDULA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: Kyeyindula	LWANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,194
<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>		<b>4,391</b>
LCII: Nakasongola West Ward	KIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,147
LCII: Nakasongola West Ward	WABBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,244

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<b>Total for LCIII: Kakooge Town Council</b>	<b>County: Nakasongola</b>	<b>32,480</b>
LCII: Kabaale ward	KABAALE R.C. Source: Sector Conditional Grant (Non-Wage) P.S.	3,089
LCII: Kabaale ward	MULUNGI-OMU Source: Sector Conditional Grant (Non-Wage) P.S.	2,155
LCII: Kakooge Central Ward	KAKOOGI C/U Source: Sector Conditional Grant (Non-Wage) P/S	5,569
LCII: Kakooge Central Ward	KAKOOGI Source: Sector Conditional Grant (Non-Wage) ST.JUDE P.S.	8,902
LCII: Kakooge Central Ward	KAKOOGI Source: Sector Conditional Grant (Non-Wage) UMEA	3,081
LCII: Kakooge Central Ward	KIROWOOZA Source: Sector Conditional Grant (Non-Wage) C.O.U P.S	2,284
LCII: Kakooge North Ward	KYABUTAYIKA Source: Sector Conditional Grant (Non-Wage) P.S.	5,287
LCII: Kakooge North Ward	KYANAKA P.S. Source: Sector Conditional Grant (Non-Wage)	2,115
<b>Total for LCIII: Kalongo</b>	<b>County: Nakasongola</b>	<b>59,983</b>
LCII: Bamugolodde	BAMUGOLODD Source: Sector Conditional Grant (Non-Wage) E P.S.	3,145
LCII: Bamugolodde	BURWANDI P.S. Source: Sector Conditional Grant (Non-Wage)	2,847
LCII: Bamugolodde	KIGEJJO Source: Sector Conditional Grant (Non-Wage) PARENTS P.S.	2,550
LCII: Bamugolodde	KIRANGA Source: Sector Conditional Grant (Non-Wage) KALONGO P.S.	2,743
LCII: Bamugolodde	NAMALINDA Source: Sector Conditional Grant (Non-Wage) P.S.	1,897
LCII: Kamirampango	KALALU Source: Sector Conditional Grant (Non-Wage) PREPARATORY SCHOOL	4,063
LCII: Kamirampango	KALONGO P.S Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Kamirampango	KAMIRAMPANG Source: Sector Conditional Grant (Non-Wage) O P.S.	4,723
LCII: Kisweramainda	KAKOOLA NEW Source: Sector Conditional Grant (Non-Wage) HOPE P.S	2,815
LCII: Kisweramainda	KALEIRE P.S Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: Kisweramainda	KISWERA- Source: Sector Conditional Grant (Non-Wage) MAINDA P.S.UMEA	3,765
LCII: Kisweramainda	NAKINYAMA Source: Sector Conditional Grant (Non-Wage) P.S. UMEA	3,057
LCII: Kiwambya	BUDENGEDDE Source: Sector Conditional Grant (Non-Wage) P.S.	2,485
LCII: Kiwambya	KIWAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	3,025
LCII: Mayirikiti	BAGAYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,585

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LCII: Mayirikiti	KABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,994				
LCII: Mayirikiti	MAYIRIKITI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,195				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>5,155</b>				
LCII: Missing Parish	BUILDING TOMORROW ACADEMY BUTITI	Source: Sector Conditional Grant (Non-Wage)	1,978				
LCII: Missing Parish	Wangoma Primary School	Source: Sector Conditional Grant (Non-Wage)	3,178				
<b>Total Cost of Output 51</b>	<b>8,091,750</b>	<b>0</b>	<b>487,702</b>	<b>0</b>	<b>0</b>	<b>487,702</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>8,091,750</b>	<b>0</b>	<b>487,702</b>	<b>0</b>	<b>0</b>	<b>487,702</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	61,306	0	0	141,212	0	<b>141,212</b>	
<b>Total for LCIII: Lwampanga</b>	<b>County: Budyabo</b>					<b>11,212</b>	
LCII: Wajjala	Nakasongola Barracks P/S	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant			10,000	
LCII: Zengebe	Zengebe P/S	Payment of retention fee for renovation of two classrooms in the for FY 2017/2018	Source: Sector Development Grant			1,212	
<b>Total for LCIII: Nakitoma</b>	<b>County: Budyabo</b>					<b>40,000</b>	
LCII: Kigweri	Kiroolo P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			40,000	
<b>Total for LCIII: Kalongo</b>	<b>County: Nakasongola</b>					<b>90,000</b>	
LCII: Kisweramainda	Kaleire P/S	Building Construction - Schools-256	Source: Sector Development Grant			90,000	
<b>Total Cost of Output 80</b>	<b>61,306</b>	<b>0</b>	<b>0</b>	<b>141,212</b>	<b>0</b>	<b>141,212</b>	
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	160,000	0	0	77,631	0	<b>77,631</b>	

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<b>Total for LCIII: Lwampanga</b>		<b>County: Budyabo</b>	<b>26,063</b>
<i>LCII: Kisalizi</i>	<i>Kisaalizi P/S</i>	<i>Payment of retention fees for construction of a latrine block at Kisaalizi P/S in the FY 2017/2018</i>	<i>Source: Sector Development Grant</i> 980
<i>LCII: Kiwembi</i>	<i>Irimba P/S</i>	<i>Payment of retention fees for construction of a latrine block at Irimba P/S in the FY 2017/2018</i>	<i>Source: Sector Development Grant</i> 978
<i>LCII: Wajjala</i>	<i>Wajjala P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 24,105
<b>Total for LCIII: Lwabiyata</b>		<b>County: Budyabo</b>	<b>2,960</b>
<i>LCII: Kikooge</i>	<i>Kikooge RC P/S</i>	<i>Payment of retention fees for Construction of two latrines blocks at Kikooge RC P/S in the FY 2017/2018</i>	<i>Source: Sector Development Grant</i> 1,980
<i>LCII: Nalukonge</i>	<i>Nakatoogo P/S</i>	<i>Payment of retention fees for Construction of a latrine block at Nakatoogo P/S in the FY 2017/2018</i>	<i>Source: Sector Development Grant</i> 980
<b>Total for LCIII: Nakitoma</b>		<b>County: Budyabo</b>	<b>982</b>
<i>LCII: Kigweri</i>	<i>Kiroolo P/S</i>	<i>Payment of retention fees for construction of a latrine block in the FY 2017/2018</i>	<i>Source: Sector Development Grant</i> 982
<b>Total for LCIII: Kalungi</b>		<b>County: Nakasongola</b>	<b>1,960</b>
<i>LCII: Kazwama</i>	<i>Ddagala P/S</i>	<i>Payment of retention fees for the construction of a latrine block at Dadagala P/S in the FY 2017/2018</i>	<i>Source: Sector Development Grant</i> 980



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LCII: Kazwama	Ninga P/S	Payment of retention fees for construction of a latrine block at Ninga P/S in the FY 2017/2018	Source: Sector Development Grant	980			
Total for LCIII: Kakooge		County: Nakasongola		24,105			
LCII: kyambogo	Buseebwe P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	24,105			
Total for LCIII: Kalongo		County: Nakasongola		21,561			
LCII: Kigejjo	Kigejjo P/S	Building Construction - Latrines-237	Source: Sector Development Grant	21,561			
Total Cost of Output 81		160,000	0	0	77,631	0	77,631
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		10,200	0	0	26,421	0	26,421
Total for LCIII: Lwampanga		County: Budyabo		7,411			
LCII: Kiwembi	Nabwita P/S	Payment of retention fees for supply of desks to Nabwita P/S in the FY 2017/2018	Source: Sector Development Grant	211			
LCII: Lwampanga	Lwampanga RC P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200			
Total for LCIII: Lwabiyata		County: Budyabo		8,000			
LCII: Kikooge	Wangoma P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,000			
Total for LCIII: Kalungi		County: Nakasongola		210			
LCII: Kazwama	Ddagala P/S	Payment of retention fees for supply of furniture to Desks to Ddagala P/S in the FY 2017/2018	Source: Sector Development Grant	210			
Total for LCIII: Kalongo		County: Nakasongola		10,800			
LCII: Kisweramainda	Kaleire P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	10,800			
Total Cost of Output 83		10,200	0	0	26,421	0	26,421
Total Cost of Class of Output Capital Purchases		231,506	0	0	245,264	0	245,264

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Total cost of Pre-Primary and Primary Education	8,323,255	7,658,278	487,702	245,264	0	8,391,244
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## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	1,598,579	0	0	0	1,598,579
221009 Welfare and Entertainment	0	0	5,280	0	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	0	334	0	0	334
221017 Subscriptions	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	5,400	0	0	5,400
227003 Carriage, Haulage, Freight and transport hire	0	0	5,400	0	0	5,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,598,579</b>	<b>19,414</b>	<b>0</b>	<b>0</b>	<b>1,617,992</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,598,579</b>	<b>19,414</b>	<b>0</b>	<b>0</b>	<b>1,617,992</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

## 078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	1,206,048	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	870,886	0	855,299	0	0	855,299

**Total for LCIII: Nabiswera** **County: Budyabo** **98,963**

LCII: Nakasongola Central NAKASONGOLA Source: Sector Conditional Grant (Non-Wage) S.S. 98,963

**Total for LCIII: Lwampanga** **County: Budyabo** **162,984**

LCII: Kisalizi KISAALIZI S.S Source: Sector Conditional Grant (Non-Wage) 58,309

LCII: Wajjala NAKASONGOLA Source: Sector Conditional Grant (Non-Wage) ARMY S.S 104,675

**Total for LCIII: Lwabiyata** **County: Budyabo** **72,657**

LCII: Nalukonge LWABIYATA Source: Sector Conditional Grant (Non-Wage) SEC.SCH. 72,657

**Total for LCIII: Nakitoma** **County: Budyabo** **42,480**

LCII: Kigweri NAKITOMA Source: Sector Conditional Grant (Non-Wage) SEC.SCH. 42,480

**Total for LCIII: Migeera Town Council** **County: Budyabo** **76,831**

LCII: Migeera Central Ward MIGYERA Source: Sector Conditional Grant (Non-Wage) UWESO S.S 38,357

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LCII: Migyera T.B		NABISWERA	Source: Sector Conditional Grant (Non-Wage)				38,474
		PROG.S.S					
Total for LCIII: Kalungi		County: Nakasongola				89,208	
LCII: Kisenyi		KISENYI LAKE	Source: Sector Conditional Grant (Non-Wage)				89,208
		VIEW S.S					
Total for LCIII: Nakasongola Town Council		County: Nakasongola				109,958	
LCII: Central Ward		MODERN SS	Source: Sector Conditional Grant (Non-Wage)				36,642
		NAKASONGOLA					
LCII: Central Ward		ST JOSEPHS	Source: Sector Conditional Grant (Non-Wage)				73,316
		VOCATIONAL					
		HIGH					
		SCH.NAKASON					
		GOLA					
Total for LCIII: Kakooge Town Council		County: Nakasongola				117,092	
LCII: Kakooge Central Ward		KAKOOG S.S.S	Source: Sector Conditional Grant (Non-Wage)				117,092
Total for LCIII: Kalongo		County: Nakasongola				85,128	
LCII: Kamirampango		KALONGO S.S	Source: Sector Conditional Grant (Non-Wage)				85,128
Total Cost of Output 51		2,076,934	0	855,299	0	0	855,299
Total Cost of Class of Output Lower Local Services		2,076,934	0	855,299	0	0	855,299
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		700,000	0	0	226,648	0	226,648
Total for LCIII: Wabinyonyi		County: Nakasongola				226,648	
LCII: Kiwongoire	Wabinyonyi Seed Seconadry School	Payment of retention fees for phase 1 construction works for Wabinyonyi Seed Secondary School done in the FY 2017/2018	Source: Sector Development Grant				34,456
LCII: Kiwongoire	Wabinyonyi Seed Secondary School	Building Construction - Kitchen-235	Source: Sector Development Grant				64,019
LCII: Kiwongoire	Wabinyonyi Seed Secondary School	Building Construction - Latrines-237	Source: Sector Development Grant				31,031
LCII: Kiwongoire	Wabinyonyi Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant				97,143
312203 Furniture & Fixtures		0	0	0	23,954	0	23,954

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<b>Total for LCIII: Wabinyonyi</b>		<b>County: Nakasongola</b>	<b>23,954</b>				
<i>LCII: Kiwongoire</i>	<i>Wabinyonyi Seed Seconadry School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>		23,954		
<b>Total Cost of Output 80</b>		<b>700,000</b>	<b>0</b>	<b>0</b>	<b>250,602</b>	<b>0</b>	<b>250,602</b>
<b>078282 Teacher house construction</b>							
312101 Non-Residential Buildings		0	0	0	0	0	0
312102 Residential Buildings		0	0	0	278,590	0	278,590
<b>Total for LCIII: Wabinyonyi</b>		<b>County: Nakasongola</b>	<b>278,590</b>				
<i>LCII: Kiwongoire</i>	<i>Wabinyonyi Seed Secondary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>		278,590		
312104 Other Structures		0	0	0	9,316	0	9,316
<b>Total for LCIII: Wabinyonyi</b>		<b>County: Nakasongola</b>	<b>9,316</b>				
<i>LCII: Kiwongoire</i>	<i>Wabinyonyi Seed Secondary School</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>		9,316		
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>287,905</b>	<b>0</b>	<b>287,905</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>700,000</b>	<b>0</b>	<b>0</b>	<b>538,507</b>	<b>0</b>	<b>538,507</b>
<b>Total cost of Secondary Education</b>		<b>2,776,934</b>	<b>1,598,579</b>	<b>874,713</b>	<b>538,507</b>	<b>0</b>	<b>3,011,799</b>
<b>0783 Skills Development</b>							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>							
211101 General Staff Salaries		0	351,519	0	0	0	351,519
<b>Total Cost of Output 01</b>		<b>0</b>	<b>351,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,519</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>351,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,519</b>
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Skills Development Services</b>							
263366 Sector Conditional Grant (Wage)		330,409	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		157,362	0	156,317	0	0	156,317

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<b>Total for LCIII: Wabinyonyi</b>	<b>County: Nakasongola</b>	<b>156,317</b>
<i>LCII: Saasira</i>	<i>SSASIRA TECHNICAL INSTITUTE NAKASONGOLA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 156,317
<b>Total Cost of Output 51</b>	<b>487,771</b>	<b>0 156,317 0 0 156,317</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>487,771</b>	<b>0 156,317 0 0 156,317</b>
<b>Total cost of Skills Development</b>	<b>487,771</b>	<b>351,519 156,317 0 0 507,836</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	76,876	0	0	0	0	0
221002 Workshops and Seminars	4,399	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	450	0	2,000	0	0	2,000
221009 Welfare and Entertainment	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,150	0	11,000	0	0	11,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	180	0	0	0	0	0
221017 Subscriptions	800	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	24,250	0	46,285	0	0	46,285
227002 Travel abroad	50	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	14,667	0	0	14,667
<b>Total Cost of Output 01</b>	<b>111,305</b>	<b>0</b>	<b>76,952</b>	<b>0</b>	<b>0</b>	<b>76,952</b>

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## 078402 Monitoring and Supervision of Primary & secondary Education

221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	29,479	0	0	0	0	0
228002 Maintenance - Vehicles	5,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>43,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

211103 Allowances	0	0	17,000	0	0	17,000
221002 Workshops and Seminars	1,200	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	1,605	0	0	1,605
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	150	0	0	150
221017 Subscriptions	800	0	2,000	0	0	2,000
222001 Telecommunications	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	100	0	0	100
227001 Travel inland	2,800	0	6,000	0	0	6,000
227002 Travel abroad	0	0	50	0	0	50
227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,495	0	0	2,495
228002 Maintenance - Vehicles	0	0	291	0	0	291
<b>Total Cost of Output 03</b>	<b>8,000</b>	<b>0</b>	<b>43,191</b>	<b>0</b>	<b>0</b>	<b>43,191</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	76,876	0	0	0	76,876
<b>Total Cost of Output 05</b>	<b>0</b>	<b>76,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,876</b>

# Vote:544 Nakasongola District

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<b>Total Cost of Class of Output Higher LG Services</b>		<b>162,584</b>	<b>76,876</b>	<b>120,143</b>	<b>0</b>	<b>0</b>	<b>197,019</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078472 Administrative Capital</b>							
312213 ICT Equipment		0	0	0	14,000	0	<b>14,000</b>
<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>					<b>14,000</b>
LCII: Central Ward	Nakasongola District HQ	ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant					12,000
LCII: Central Ward	Nakasongola HQ	ICT - Projectors- 823 Source: Sector Development Grant					2,000
314201 Materials and supplies		0	0	0	2,530	0	<b>2,530</b>
<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>					<b>2,530</b>
LCII: Central Ward	Nakasongola District HQ	Materials and supplies - Assorted Materials-1163 - Materials for Training of School Management Committees Source: Sector Development Grant					2,530
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,530</b>	<b>0</b>	<b>16,530</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,530</b>	<b>0</b>	<b>16,530</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>162,584</b>	<b>76,876</b>	<b>120,143</b>	<b>16,530</b>	<b>0</b>	<b>213,549</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078501 Special Needs Education Services</b>							
221002 Workshops and Seminars	200	0	0	0	0	<b>0</b>	
227001 Travel inland	400	0	600	0	0	<b>600</b>	
<b>Total Cost of Output 01</b>		<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Special Needs Education</b>		<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Education</b>		<b>11,751,145</b>	<b>9,685,252</b>	<b>1,639,475</b>	<b>800,301</b>	<b>0</b>	<b>12,125,028</b>

**Vote:544 Nakasongola District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>882,750</b>	<b>690,479</b>	<b>1,756,120</b>
District Unconditional Grant (Non-Wage)	8,700	7,319	8,289
District Unconditional Grant (Wage)	65,237	48,928	124,199
Locally Raised Revenues	42,000	10,960	16,000
Other Transfers from Central Government	0	623,272	1,607,632
Sector Conditional Grant (Non-Wage)	766,813	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,789</b>
Locally Raised Revenues	0	0	34,789
<b>Total Revenues shares</b>	<b>882,750</b>	<b>690,479</b>	<b>1,790,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,237	48,928	124,199
Non Wage	817,513	574,055	1,631,921
<b>Development Expenditure</b>			
Domestic Development	0	0	34,789
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>882,750</b>	<b>622,983</b>	<b>1,790,909</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
221007 Books, Periodicals & Newspapers	1,080	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0
221012 Small Office Equipment	4,000	0	0	0	0	0



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227001 Travel inland	6,813	0	0	0	0	0	
<b>Total Cost of Output 01</b>	<b>22,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>048104 Community Access Roads maintenance</b>							
211103 Allowances	0	0	119,581	0	0	119,581	
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	0	20,000	0	0	20,000	
227001 Travel inland	0	0	25,502	0	0	25,502	
227004 Fuel, Lubricants and Oils	0	0	479,540	0	0	479,540	
228001 Maintenance - Civil	0	0	98,281	0	0	98,281	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	115,008	0	0	115,008	
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>859,912</b>	<b>0</b>	<b>0</b>	<b>859,912</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,893</b>	<b>0</b>	<b>859,912</b>	<b>0</b>	<b>0</b>	<b>859,912</b>	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>							
263104 Transfers to other govt. units (Current)		0	0	139,798	0	0	139,798
<b>Total for LCIII: Nabiswera</b>		<b>County: Budyebo</b>					<b>17,418</b>
<i>LCII: Kyangogolo</i>	<i>Nabiswera</i>	<i>Nabiswera Sub County</i>	<i>Source: Other Transfers from Central Government</i>				17,418
<b>Total for LCIII: Lwampanga</b>		<b>County: Budyebo</b>					<b>23,782</b>
<i>LCII: Lwampanga</i>	<i>Lwampanga</i>	<i>Lwampanga Sub County</i>	<i>Source: Other Transfers from Central Government</i>				23,782
<b>Total for LCIII: Lwabiyata</b>		<b>County: Budyebo</b>					<b>13,054</b>
<i>LCII: Nalukonge</i>	<i>Lwabiyata</i>	<i>Lwabiyata Sub County</i>	<i>Source: Other Transfers from Central Government</i>				13,054
<b>Total for LCIII: Nakitoma</b>		<b>County: Budyebo</b>					<b>12,961</b>
<i>LCII: Bujjabe</i>	<i>Nakitoma</i>	<i>Nakitoma Sub County</i>	<i>Source: Other Transfers from Central Government</i>				12,961
<b>Total for LCIII: Wabinyonyi</b>		<b>County: Nakasongola</b>					<b>17,074</b>
<i>LCII: Wampiti</i>	<i>Wabinyonyi</i>	<i>Wabinyoyi Sub County</i>	<i>Source: Other Transfers from Central Government</i>				17,074
<b>Total for LCIII: Kalungi</b>		<b>County: Nakasongola</b>					<b>19,508</b>
<i>LCII: Wanzogi</i>	<i>Kalungi</i>	<i>Kalungi Sub County</i>	<i>Source: Other Transfers from Central Government</i>				19,508

## Vote:544 Nakasongola District

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<b>Total for LCIII: Kakooge</b>		<b>County: Nakasongola</b>		<b>18,598</b>			
<i>LCII: Kakooge</i>	<i>Kakooge</i>	<i>Kakooge Sub County</i>	<i>Source: Other Transfers from Central Government</i>	18,598			
<b>Total for LCIII: Kalongo</b>		<b>County: Nakasongola</b>		<b>17,403</b>			
<i>LCII: Kamirampango</i>	<i>Kalongo</i>	<i>Kalongo Sub County</i>	<i>Source: Other Transfers from Central Government</i>	17,403			
263367 Sector Conditional Grant (Non-Wage)	53,624	0	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>53,624</b>	<b>0</b>	<b>139,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,798</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	607,921	0	0	0	607,921
<b>Total for LCIII: Lwampanga</b>		<b>County: Budyabo</b>		<b>53,405</b>			
<i>LCII: Lwampanga</i>	<i>Lwampanga</i>	<i>Lwampanga Town Council</i>	<i>Source: Other Transfers from Central Government</i>	53,405			
<b>Total for LCIII: Migeera Town Council</b>		<b>County: Budyabo</b>		<b>144,901</b>			
<i>LCII: Migeera Central Ward</i>	<i>Migeera</i>	<i>Migeera Town Council</i>	<i>Source: Other Transfers from Central Government</i>	144,901			
<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>		<b>152,930</b>			
<i>LCII: Central Ward</i>	<i>Nakasongola</i>	<i>Nakasongola Town Council</i>	<i>Source: Other Transfers from Central Government</i>	152,930			
<b>Total for LCIII: Kakooge Town Council</b>		<b>County: Nakasongola</b>		<b>206,860</b>			
<i>LCII: Kakooge Central Ward</i>	<i>Kakooge</i>	<i>Kakooge Town Council</i>	<i>Source: Other Transfers from Central Government</i>	206,860			
<b>Total for LCIII: Kalongo</b>		<b>County: Nakasongola</b>		<b>49,825</b>			
<i>LCII: Mayirikiti</i>	<i>Mayirikiti</i>	<i>Mayirikiti Town Council</i>	<i>Source: Other Transfers from Central Government</i>	49,825			
263367 Sector Conditional Grant (Non-Wage)	255,340	0	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>255,340</b>	<b>0</b>	<b>607,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,921</b>
<b>048158 District Roads Maintenance (URF)</b>							
263367 Sector Conditional Grant (Non-Wage)	434,956	0	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>434,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>743,921</b>	<b>0</b>	<b>747,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,720</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>766,813</b>	<b>0</b>	<b>1,607,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,607,632</b>

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048201 Buildings Maintenance</b>						
211101 General Staff Salaries	65,237	124,199	0	0	0	124,199
211103 Allowances	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	3,900	0	0	0	0	0
223005 Electricity	7,047	0	1,500	0	0	1,500
223006 Water	1,500	0	3,000	0	0	3,000
227001 Travel inland	3,389	0	0	0	0	0
228001 Maintenance - Civil	34,863	0	5,789	0	0	5,789
<b>Total Cost of Output 01</b>	<b>115,937</b>	<b>124,199</b>	<b>15,089</b>	<b>0</b>	<b>0</b>	<b>139,288</b>
<b>048204 Electrical Installations/Repairs</b>						
223005 Electricity	0	0	9,200	0	0	9,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>115,937</b>	<b>124,199</b>	<b>24,289</b>	<b>0</b>	<b>0</b>	<b>148,488</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048281 Construction of public Buildings</b>						
312101 Non-Residential Buildings	0	0	0	34,789	0	34,789
<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>					<b>34,789</b>
<i>LCII: Central Ward</i>	<i>Wakibombo LCI</i>	<i>Building Construction - Offices-248</i>	<i>Source: Locally Raised Revenues</i>			34,789
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,789</b>	<b>0</b>	<b>34,789</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,789</b>	<b>0</b>	<b>34,789</b>
<b>Total cost of District Engineering Services</b>	<b>115,937</b>	<b>124,199</b>	<b>24,289</b>	<b>34,789</b>	<b>0</b>	<b>183,277</b>
<b>Total cost of Roads and Engineering</b>	<b>882,750</b>	<b>124,199</b>	<b>1,631,921</b>	<b>34,789</b>	<b>0</b>	<b>1,790,909</b>

**Vote:544 Nakasongola District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,358</b>	<b>57,268</b>	<b>90,938</b>
District Unconditional Grant (Wage)	36,258	27,194	53,058
Sector Conditional Grant (Non-Wage)	40,099	30,075	37,880
<b>Development Revenues</b>	<b>414,099</b>	<b>414,099</b>	<b>440,702</b>
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Sector Development Grant	363,461	363,461	389,649
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>490,457</b>	<b>471,368</b>	<b>531,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,258	27,194	53,058
Non Wage	40,099	29,432	37,880
<b>Development Expenditure</b>			
Domestic Development	414,099	287,845	440,702
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>490,457</b>	<b>344,471</b>	<b>531,640</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	36,258	53,058	0	0	0	53,058
221007 Books, Periodicals & Newspapers	1,080	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	2,525	0	0	0	0	0
222001 Telecommunications	700	0	0	0	0	0
227001 Travel inland	490	0	11,862	0	0	11,862

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227004 Fuel, Lubricants and Oils	8,550	0	0	0	0	0
228002 Maintenance - Vehicles	3,990	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>53,593</b>	<b>53,058</b>	<b>12,942</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
<b>098102 Supervision, monitoring and coordination</b>						
221010 Special Meals and Drinks	600	0	0	0	0	0
224001 Medical and Agricultural supplies	8,497	0	0	0	0	0
227001 Travel inland	1,000	0	7,854	0	0	7,854
227004 Fuel, Lubricants and Oils	0	0	3,257	0	0	3,257
<b>Total Cost of Output 02</b>	<b>10,097</b>	<b>0</b>	<b>11,111</b>	<b>0</b>	<b>0</b>	<b>11,111</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
221011 Printing, Stationery, Photocopying and Binding	450	0	600	0	0	600
227001 Travel inland	1,710	0	2,280	0	0	2,280
<b>Total Cost of Output 03</b>	<b>2,160</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>
<b>098104 Promotion of Community Based Management</b>						
227001 Travel inland	20,604	0	10,947	0	0	10,947
<b>Total Cost of Output 04</b>	<b>20,604</b>	<b>0</b>	<b>10,947</b>	<b>0</b>	<b>0</b>	<b>10,947</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	20,638	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>107,092</b>	<b>53,058</b>	<b>37,880</b>	<b>0</b>	<b>0</b>	<b>90,938</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,379	0	19,379
<b>Total for LCIII: Nakitoma</b>	<b>County: Budyobo</b>					<b>19,379</b>
LCII: Njeru	Works done in 2017/2018 FY	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant			2,519
LCII: Njeru	Works done in FY 2017/2018	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant			16,860
312104 Other Structures	13,264	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>13,264</b>	<b>0</b>	<b>0</b>	<b>19,379</b>	<b>0</b>	<b>19,379</b>

**Vote:544 Nakasongola District****FY 2018/19****098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	51,173	0	<b>51,173</b>
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<b>Total for LCIII: Nabiswera</b>	<b>County: Budyobo</b>					<b>3,293</b>
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<i>LCII: Katuba</i>	<i>Fuel for water quality surveillance</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			3,293
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<b>Total for LCIII: Lwampanga</b>	<b>County: Budyobo</b>					<b>21,053</b>
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<i>LCII: Lwampanga</i>	<i>Villages in Nabiswera and Wabinyonyi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			21,053
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<b>Total for LCIII: Wabinyonyi</b>	<b>County: Nakasongola</b>					<b>21,827</b>
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<i>LCII: Kiwongoire</i>	<i>Selected locations district wide</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			21,827
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<b>Total for LCIII: Kakooge</b>	<b>County: Nakasongola</b>					<b>5,000</b>
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<i>LCII: kyambogo</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			5,000
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312201 Transport Equipment	0	0	0	8,000	0	<b>8,000</b>
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<b>Total for LCIII: Nakasongola Town Council</b>	<b>County: Nakasongola</b>					<b>8,000</b>
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<i>LCII: Central Ward</i>	<i>District headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			8,000
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<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,173</b>	<b>0</b>	<b>59,173</b>
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**098180 Construction of public latrines in RGCs**

312104 Other Structures	50,000	0	0	20,000	0	<b>20,000</b>
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<b>Total for LCIII: Wabinyonyi</b>	<b>County: Nakasongola</b>					<b>20,000</b>
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<i>LCII: Saasira</i>	<i>Saasira Trading center</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			20,000
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<b>Total Cost of Output 80</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
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**098183 Borehole drilling and rehabilitation**

312104 Other Structures	280,100	0	0	312,150	0	<b>312,150</b>
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<b>Total for LCIII: Nabiswera</b>		<b>County: Budyabo</b>	<b>63,850</b>
<i>LCII: Kalengede</i>	<i>Kasalaba</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Katuba</i>	<i>Katuba</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Kyamukonda</i>	<i>Bujumbura</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Kyangogolo</i>	<i>Matugo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Kyangogolo</i>	<i>Nabiswera</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<b>Total for LCIII: Lwampanga</b>		<b>County: Budyabo</b>	<b>26,350</b>
<i>LCII: Kisalizi</i>	<i>Kityoba</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Kisalizi</i>	<i>Kyawaikata</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Wajjala</i>	<i>Army primary</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<b>Total for LCIII: Lwabiyata</b>		<b>County: Budyabo</b>	<b>22,550</b>
<i>LCII: Nakayonza</i>	<i>Kaganja</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Nalukonge</i>	<i>Nakatoogo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<b>Total for LCIII: Nakitoma</b>		<b>County: Budyabo</b>	<b>41,300</b>
<i>LCII: Bujjabe</i>	<i>Kanyogoga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Kigweri</i>	<i>Mbaragwa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Kigweri</i>	<i>Old Nakitoma</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800

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<b>Total for LCIII: Wabinyonyi</b>		<b>County: Nakasongola</b>	<b>67,650</b>
<i>LCII: Kamuniina</i>	<i>Kamuniina</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Saasira</i>	<i>Kambala</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Saasira</i>	<i>Nakijwa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Saasira</i>	<i>Sasira primary</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Sikye</i>	<i>Kakondi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Wampiti</i>	<i>Kaisagara</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<b>Total for LCIII: Kalungi</b>		<b>County: Nakasongola</b>	<b>33,950</b>
<i>LCII: Kazwama</i>	<i>Kapundo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Kazwama</i>	<i>Kigali</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Namungolo</i>	<i>Nakataka</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Wanzogi</i>	<i>Kanyonyi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<i>LCII: Wanzogi</i>	<i>Nsanga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<b>Total for LCIII: Kakooze</b>		<b>County: Nakasongola</b>	<b>22,550</b>
<i>LCII: Katuugo</i>	<i>Kitwe</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 18,750
<i>LCII: Kyabutaika</i>	<i>Kamu=kamu chance</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800
<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>	<b>3,800</b>
<i>LCII: West Ward</i>	<i>Wabaale</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,800



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<b>Total for LCIII: Kalongo</b>		<b>County: Nakasongola</b>					<b>30,150</b>
<i>LCII: Kamirampango</i>	<i>Kyakabombo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				3,800
<i>LCII: Kigejjo</i>	<i>kanyika</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				3,800
<i>LCII: Kisuuma</i>	<i>Kibanja</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				3,800
<i>LCII: Kisuuma</i>	<i>Kisuuma</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				18,750
<b>Total Cost of Output 83</b>		<b>280,100</b>	<b>0</b>	<b>0</b>	<b>312,150</b>	<b>0</b>	<b>312,150</b>
<b>098184 Construction of piped water supply system</b>							
312104 Other Structures		40,000	0	0	0	0	0
<b>Total Cost of Output 84</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098185 Construction of dams</b>							
312104 Other Structures		0	0	0	30,000	0	30,000
<b>Total for LCIII: Lwabiyata</b>		<b>County: Budyabo</b>					<b>30,000</b>
<i>LCII: Namikka</i>	<i>Mukana</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,000
<b>Total Cost of Output 85</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>383,364</b>	<b>0</b>	<b>0</b>	<b>440,702</b>	<b>0</b>	<b>440,702</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>490,457</b>	<b>53,058</b>	<b>37,880</b>	<b>440,702</b>	<b>0</b>	<b>531,640</b>
<b>Total cost of Water</b>		<b>490,457</b>	<b>53,058</b>	<b>37,880</b>	<b>440,702</b>	<b>0</b>	<b>531,640</b>

**Vote:544 Nakasongola District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,345</b>	<b>118,272</b>	<b>222,272</b>
District Unconditional Grant (Non-Wage)	5,546	7,800	5,284
District Unconditional Grant (Wage)	136,214	102,161	189,476
Locally Raised Revenues	21,350	4,385	22,350
Sector Conditional Grant (Non-Wage)	5,235	3,926	5,162
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>168,345</b>	<b>118,272</b>	<b>222,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,214	102,161	189,476
Non Wage	32,131	15,706	32,796
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,345</b>	<b>117,867</b>	<b>222,272</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	136,214	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	93	0	0	0	0	0

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224006 Agricultural Supplies	0	0	1,500	0	0	1,500
227001 Travel inland	750	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>139,717</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	0	1,900
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
227001 Travel inland	2,430	0	2,500	0	0	2,500
227003 Carriage, Haulage, Freight and transport hire	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	2,444	0	0	2,444
<b>Total Cost of Output 03</b>	<b>2,430</b>	<b>0</b>	<b>12,844</b>	<b>0</b>	<b>0</b>	<b>12,844</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	3,646	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>8,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>						
211101 General Staff Salaries	0	189,476	0	0	0	189,476
221008 Computer supplies and Information Technology (IT)	0	0	968	0	0	968
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	888	0	0	888
224006 Agricultural Supplies	2,430	0	0	0	0	0
227001 Travel inland	0	0	756	0	0	756
<b>Total Cost of Output 05</b>	<b>2,430</b>	<b>189,476</b>	<b>3,612</b>	<b>0</b>	<b>0</b>	<b>193,088</b>

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## 098306 Community Training in Wetland management

221002 Workshops and Seminars	569	0	0	0	0	0
221010 Special Meals and Drinks	230	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	230	0	160	0	0	160
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 06</b>	<b>1,029</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>

## 098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	3,000	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	40	0	0	0	0	0
227001 Travel inland	1,360	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	600	0	865	0	0	865
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	2,000	0	4,359	0	0	4,359
<b>Total Cost of Output 09</b>	<b>3,100</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>

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

221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	600	0	0	600
225001 Consultancy Services- Short term	1,313	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 10</b>	<b>3,113</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

## 098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	1,055	0	0	1,055
221010 Special Meals and Drinks	700	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	2,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 11</b>	<b>2,700</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>0</b>	<b>5,055</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>168,345</b>	<b>189,476</b>	<b>32,796</b>	<b>0</b>	<b>0</b>	<b>222,272</b>
<b>Total cost of Natural Resources Management</b>	<b>168,345</b>	<b>189,476</b>	<b>32,796</b>	<b>0</b>	<b>0</b>	<b>222,272</b>
<b>Total cost of Natural Resources</b>	<b>168,345</b>	<b>189,476</b>	<b>32,796</b>	<b>0</b>	<b>0</b>	<b>222,272</b>

**Vote:544 Nakasongola District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>214,873</b>	<b>158,673</b>	<b>208,017</b>
District Unconditional Grant (Non-Wage)	5,338	5,100	4,758
District Unconditional Grant (Wage)	152,351	114,263	152,351
Locally Raised Revenues	10,350	4,184	10,350
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	46,834	35,125	40,558
<b>Development Revenues</b>	<b>542,894</b>	<b>317,047</b>	<b>542,894</b>
Other Transfers from Central Government	542,894	317,047	542,894
<b>Total Revenues shares</b>	<b>757,767</b>	<b>475,720</b>	<b>750,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,351	114,263	152,351
Non Wage	62,522	38,738	55,666
<b>Development Expenditure</b>			
Domestic Development	542,894	309,836	542,894
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>757,767</b>	<b>462,837</b>	<b>750,910</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	152,351	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	6,356	0	0	0	0	0
221012 Small Office Equipment	371	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
224006 Agricultural Supplies	514,537	0	0	0	0	0
227001 Travel inland	23,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>705,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	152,351	0	0	0	152,351
221007 Books, Periodicals & Newspapers	0	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	2,150	0	0	2,150
222001 Telecommunications	300	0	900	0	0	900
227001 Travel inland	1,700	0	2,557	0	0	2,557
228004 Maintenance – Other	0	0	700	0	0	700
<b>Total Cost of Output 04</b>	<b>2,500</b>	<b>152,351</b>	<b>8,457</b>	<b>0</b>	<b>0</b>	<b>160,808</b>
<b>108105 Adult Learning</b>						
211103 Allowances	5,050	0	5,050	0	0	5,050
221011 Printing, Stationery, Photocopying and Binding	834	0	834	0	0	834
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	3,849	0	3,849	0	0	3,849
<b>Total Cost of Output 05</b>	<b>9,933</b>	<b>0</b>	<b>9,933</b>	<b>0</b>	<b>0</b>	<b>9,933</b>

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## 108107 Gender Mainstreaming

221008 Computer supplies and Information Technology (IT)	924	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	4,818	0	3,500	0	0	3,500
<b>Total Cost of Output 07</b>	<b>6,942</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

## 108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## 108109 Support to Youth Councils

211103 Allowances	3,000	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	443	0	400	0	0	400
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	443	0	0	443
228002 Maintenance - Vehicles	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>3,443</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances	2,174	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	690	0	0	690
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
224006 Agricultural Supplies	12,000	0	16,000	0	0	16,000
227001 Travel inland	6,916	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>21,090</b>	<b>0</b>	<b>21,090</b>	<b>0</b>	<b>0</b>	<b>21,090</b>

## 108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
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# Vote:544 Nakasongola District

FY 2018/19

222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>108113 Labour dispute settlement</b>						
221011 Printing, Stationery, Photocopying and Binding	250	0	250	0	0	250
222001 Telecommunications	250	0	250	0	0	250
227001 Travel inland	500	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	3,000	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	0	883	0	0	883
221011 Printing, Stationery, Photocopying and Binding	443	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,080	0	0	1,080
<b>Total Cost of Output 14</b>	<b>3,443</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>757,767</b>	<b>152,351</b>	<b>55,666</b>	<b>0</b>	<b>0</b>	<b>208,017</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108151 Community Development Services for LLGs (LLS)

291003 Transfers to Other Private Entities	0	0	0	542,894	0	542,894
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**Total for LCIII: Nabiswera** **County: Budyabo** **49,354**

LCII: Kyamukonda Kyamukonda Nabiswera Source: Other Transfers from Central Government 15,457  
UWEP Groups

LCII: Kyangogolo Kyangogolo Youth Group Source: Other Transfers from Central Government 33,897

**Total for LCIII: Lwampanga** **County: Budyabo** **49,354**

LCII: Kisaalizi Kisaalizi Lwampanga Source: Other Transfers from Central Government 15,457  
UWEP Groups

LCII: Lwampanga Lwampanga Youth Group Source: Other Transfers from Central Government 33,897

**Total for LCIII: Lwabiyata** **County: Budyabo** **49,354**

LCII: Kansiira Kansiira Youth Group Source: Other Transfers from Central Government 33,897

LCII: Nalukonge Nalukonge Lwabiyata Youth Source: Other Transfers from Central Government 15,457  
Groups

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<b>Total for LCIII: Nakitoma</b>		<b>County: Budyabo</b>	<b>49,354</b>
<i>LCII: Kigweri</i>	<i>Kigweri</i>	<i>Nakitoma UWEP Group</i>	<i>Source: Other Transfers from Central Government</i> 15,457
<i>LCII: Njeru</i>	<i>Njeru</i>	<i>Youth Group</i>	<i>Source: Other Transfers from Central Government</i> 33,897
<b>Total for LCIII: Migeera Town Council</b>		<b>County: Budyabo</b>	<b>49,354</b>
<i>LCII: Migeera North Ward</i>	<i>Migeera North Ward</i>	<i>Migeera Town Council UWEP Group</i>	<i>Source: Other Transfers from Central Government</i> 15,457
<i>LCII: Migeera West Ward</i>	<i>Migeera West Ward</i>	<i>Youth Group</i>	<i>Source: Other Transfers from Central Government</i> 33,897
<b>Total for LCIII: Wabinyonyi</b>		<b>County: Nakasongola</b>	<b>49,354</b>
<i>LCII: Kamuniina</i>	<i>Kamuniina</i>	<i>Wabinyonyi UWEP Group</i>	<i>Source: Other Transfers from Central Government</i> 15,457
<i>LCII: Kiwongoire</i>	<i>Kiwongoire</i>	<i>Kiwongoire Youth Group</i>	<i>Source: Other Transfers from Central Government</i> 33,897
<b>Total for LCIII: Kalungi</b>		<b>County: Nakasongola</b>	<b>49,354</b>
<i>LCII: Kazwama</i>	<i>Kazwama</i>	<i>Youth Group</i>	<i>Source: Other Transfers from Central Government</i> 33,897
<i>LCII: Namungolo</i>	<i>Namungolo</i>	<i>Kalungi UWEP Group</i>	<i>Source: Other Transfers from Central Government</i> 15,457
<b>Total for LCIII: Kakooge</b>		<b>County: Nakasongola</b>	<b>49,354</b>
<i>LCII: Bamusuuta</i>	<i>Bamusuuta</i>	<i>Kakooge UWEP Group</i>	<i>Source: Other Transfers from Central Government</i> 15,457
<i>LCII: Kyankonwa</i>	<i>Kyankonwa</i>	<i>Kakooge Youth Group</i>	<i>Source: Other Transfers from Central Government</i> 33,897
<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>	<b>49,354</b>
<i>LCII: Central Ward</i>	<i>Nakasongola Central Ward</i>	<i>Nakasongola Central Youth Group</i>	<i>Source: Other Transfers from Central Government</i> 19,286
<i>LCII: East Ward</i>	<i>East Ward</i>	<i>Nakasongola Town Council UWEP Group</i>	<i>Source: Other Transfers from Central Government</i> 30,068
<b>Total for LCIII: Kakooge Town Council</b>		<b>County: Nakasongola</b>	<b>49,354</b>
<i>LCII: Kakooge Central Ward</i>	<i>Kakooge Central Ward</i>	<i>Kakooge Central Ward Youth Group</i>	<i>Source: Other Transfers from Central Government</i> 33,897
<i>LCII: Kibira Ward</i>	<i>Kibira Ward</i>	<i>Kibira UWEP Group</i>	<i>Source: Other Transfers from Central Government</i> 15,457
<b>Total for LCIII: Kalongo</b>		<b>County: Nakasongola</b>	<b>49,354</b>
<i>LCII: Kamirampango</i>	<i>Kamirampango</i>	<i>Kalongo UWEP Group</i>	<i>Source: Other Transfers from Central Government</i> 15,457
<i>LCII: Kamirampango</i>	<i>Kamirampango</i>	<i>Youth Group</i>	<i>Source: Other Transfers from Central Government</i> 33,897
		<i>Kalongo</i>	

# Vote:544 Nakasongola District

**FY 2018/19**

<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,894</b>	<b>0</b>	<b>542,894</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,894</b>	<b>0</b>	<b>542,894</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>757,767</b>	<b>152,351</b>	<b>55,666</b>	<b>542,894</b>	<b>0</b>	<b>750,910</b>
<b>Total cost of Community Based Services</b>	<b>757,767</b>	<b>152,351</b>	<b>55,666</b>	<b>542,894</b>	<b>0</b>	<b>750,910</b>

**Vote:544 Nakasongola District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,272</b>	<b>54,496</b>	<b>81,216</b>
District Unconditional Grant (Non-Wage)	50,353	31,411	43,394
District Unconditional Grant (Wage)	16,919	12,689	25,321
Locally Raised Revenues	13,000	10,396	12,500
<b>Development Revenues</b>	<b>30,518</b>	<b>30,518</b>	<b>40,367</b>
District Discretionary Development Equalization Grant	30,518	30,518	40,367
<b>Total Revenues shares</b>	<b>110,790</b>	<b>85,014</b>	<b>121,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,919	12,689	25,321
Non Wage	63,353	34,975	55,894
<b>Development Expenditure</b>			
Domestic Development	30,517	30,518	40,367
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,790</b>	<b>78,182</b>	<b>121,583</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	16,919	25,321	0	0	0	25,321
221007 Books, Periodicals & Newspapers	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
221012 Small Office Equipment	19,702	0	0	0	0	0

# Vote:544 Nakasongola District

FY 2018/19

222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	1,850	0	1,850	0	0	1,850
<b>Total Cost of Output 01</b>	<b>43,071</b>	<b>25,321</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>28,771</b>
<b>138302 District Planning</b>						
221007 Books, Periodicals & Newspapers	400	0	240	0	0	240
221009 Welfare and Entertainment	6,480	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	2,971	0	1,142	0	0	1,142
221012 Small Office Equipment	1,000	0	945	0	0	945
222001 Telecommunications	0	0	1,082	0	0	1,082
227001 Travel inland	5,500	0	1,498	0	0	1,498
<b>Total Cost of Output 02</b>	<b>16,351</b>	<b>0</b>	<b>10,007</b>	<b>0</b>	<b>0</b>	<b>10,007</b>
<b>138303 Statistical data collection</b>						
212105 Pension for Local Governments	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	600	0	1,610	0	0	1,610
<b>Total Cost of Output 03</b>	<b>1,200</b>	<b>0</b>	<b>2,210</b>	<b>0</b>	<b>0</b>	<b>2,210</b>
<b>138304 Demographic data collection</b>						
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	1,600	0	0	1,600
<b>Total Cost of Output 04</b>	<b>2,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221009 Welfare and Entertainment	3,300	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	800	0	1,200	0	0	1,200
227001 Travel inland	43,468	0	36,228	0	0	36,228
<b>Total Cost of Output 09</b>	<b>47,568</b>	<b>0</b>	<b>38,628</b>	<b>0</b>	<b>0</b>	<b>38,628</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>110,790</b>	<b>25,321</b>	<b>55,894</b>	<b>0</b>	<b>0</b>	<b>81,216</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	21,767	0	21,767

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FY 2018/19

<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>	<b>21,767</b>
<i>LCII: Central Ward</i>	<i>District Council Hall</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i> 11,367
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,000
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,400
312213 ICT Equipment		0	0 0 18,600 0 <b>18,600</b>
<b>Total for LCIII: Nakasongola Town Council</b>		<b>County: Nakasongola</b>	<b>18,600</b>
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i> 7,600
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>ICT - Photocopiers-818</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,000
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>ICT - Projectors-823</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0 0 40,367 0 40,367</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0 0 40,367 0 40,367</b>
<b>Total cost of Local Government Planning Services</b>		<b>110,790</b>	<b>25,321 55,894 40,367 0 121,583</b>
<b>Total cost of Planning</b>		<b>110,790</b>	<b>25,321 55,894 40,367 0 121,583</b>

**Vote:544 Nakasongola District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,043</b>	<b>42,321</b>	<b>56,494</b>
District Unconditional Grant (Non-Wage)	5,448	4,725	5,497
District Unconditional Grant (Wage)	35,594	26,696	35,594
Locally Raised Revenues	13,000	10,900	15,403
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>54,043</b>	<b>42,321</b>	<b>56,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,594	26,696	35,594
Non Wage	18,448	15,625	20,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,043</b>	<b>42,321</b>	<b>56,494</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	5,497	0	0	5,497
221012 Small Office Equipment	0	0	500	0	0	500
221017 Subscriptions	0	0	500	0	0	500

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FY 2018/19

227001 Travel inland	0	0	9,003	0	0	9,003
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>
<b>148202 Internal Audit</b>						
211101 General Staff Salaries	35,594	35,594	0	0	0	35,594
211103 Allowances	500	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	9,948	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>54,043</b>	<b>35,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>54,043</b>	<b>35,594</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>56,494</b>
<b>Total cost of Internal Audit Services</b>	<b>54,043</b>	<b>35,594</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>56,494</b>
<b>Total cost of Internal Audit</b>	<b>54,043</b>	<b>35,594</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>56,494</b>



**Vote:544 Nakasongola District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Wabinyonyi	124,117	64,924	54,634
Nabiswera	105,958	61,417	50,567
Lwampanga	153,922	109,176	78,650
Kalungi	107,939	60,487	66,252
Kakooge	86,279	66,204	59,084
Lwabiyata	69,175	47,414	48,824
Nakitoma	155,581	50,274	43,788
Nakasongola Town Council	335,456	201,767	228,431
Kakooge Town Council	218,492	148,092	202,329
Migeera Town Council	209,886	178,054	175,639
Kalongo	121,335	57,450	56,956
<b>Grand Total</b>	<b>1,688,139</b>	<b>1,045,259</b>	<b>1,065,154</b>
<i>o/w: Wage:</i>	<i>351,290</i>	<i>184,044</i>	<i>444,804</i>
<i>Non-Wage Reccurent:</i>	<i>1,025,428</i>	<i>339,739</i>	<i>240,368</i>
<i>Domestic Devt:</i>	<i>311,422</i>	<i>178,662</i>	<i>379,982</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Wabinyonyi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,178</b>	<b>34,135</b>	<b>14,809</b>
District Unconditional Grant (Non-Wage)	14,407	11,113	14,741
Locally Raised Revenues	75,721	23,022	2
<b>Development Revenues</b>	<b>33,939</b>	<b>30,789</b>	<b>39,825</b>
District Discretionary Development Equalization Grant	33,939	30,789	39,825
District Unconditional Grant (Non-Wage)	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>124,117</b>	<b>64,924</b>	<b>54,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	90,178	34,135	14,809
<b>Development Expenditure</b>			
Domestic Development	33,939	30,789	39,825
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>124,117</b>	<b>64,924</b>	<b>54,634</b>

**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Nabiswera**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,393</b>	<b>33,165</b>	<b>13,765</b>
District Unconditional Grant (Non-Wage)	13,798	10,205	13,747
Locally Raised Revenues	63,595	22,961	2
<b>Development Revenues</b>	<b>28,565</b>	<b>28,252</b>	<b>36,802</b>
District Discretionary Development Equalization Grant	28,565	28,252	36,802
<b>Total Revenues shares</b>	<b>105,958</b>	<b>61,417</b>	<b>50,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	77,393	33,165	13,765
<b>Development Expenditure</b>			
Domestic Development	28,565	28,252	36,802
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>105,958</b>	<b>61,417</b>	<b>50,567</b>

**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Lwampanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,000</b>	<b>65,782</b>	<b>20,976</b>
District Unconditional Grant (Non-Wage)	21,497	15,891	20,958
Locally Raised Revenues	86,503	49,891	2
<b>Development Revenues</b>	<b>45,922</b>	<b>46,394</b>	<b>57,674</b>
District Discretionary Development Equalization Grant	45,922	46,394	57,674
<b>Total Revenues shares</b>	<b>153,922</b>	<b>112,176</b>	<b>78,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	108,000	65,782	20,976
<b>Development Expenditure</b>			
Domestic Development	45,922	43,394	57,674
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>153,922</b>	<b>109,176</b>	<b>78,650</b>

**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Kalungi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,772</b>	<b>22,213</b>	<b>17,791</b>
District Unconditional Grant (Non-Wage)	18,891	12,496	17,775
Locally Raised Revenues	50,881	9,717	2
<b>Development Revenues</b>	<b>38,167</b>	<b>38,274</b>	<b>48,462</b>
District Discretionary Development Equalization Grant	38,167	38,274	48,462
<b>Total Revenues shares</b>	<b>107,939</b>	<b>60,487</b>	<b>66,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	69,772	22,213	17,791
<b>Development Expenditure</b>			
Domestic Development	38,167	38,274	48,462
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,939</b>	<b>60,487</b>	<b>66,252</b>

# Vote:544 Nakasongola District

**FY 2018/19**

## SubCounty/Town Council/Division: Kakooge

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,036</b>	<b>32,498</b>	<b>15,949</b>
District Unconditional Grant (Non-Wage)	15,873	12,044	15,935
Locally Raised Revenues	37,163	20,454	2
<b>Development Revenues</b>	<b>33,243</b>	<b>33,707</b>	<b>43,136</b>
District Discretionary Development Equalization Grant	33,243	33,707	43,136
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>86,279</b>	<b>66,204</b>	<b>59,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,036	32,498	15,949
<b>Development Expenditure</b>			
Domestic Development	33,243	33,707	43,136
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,279</b>	<b>66,204</b>	<b>59,084</b>

**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Lwabiyata**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,626</b>	<b>21,284</b>	<b>12,733</b>
District Unconditional Grant (Non-Wage)	12,906	9,940	12,715
Locally Raised Revenues	31,720	11,344	2
<b>Development Revenues</b>	<b>24,549</b>	<b>27,110</b>	<b>36,091</b>
District Discretionary Development Equalization Grant	24,549	27,110	35,506
District Unconditional Grant (Non-Wage)	0	0	584
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>69,175</b>	<b>48,394</b>	<b>48,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,626	21,284	12,733
<b>Development Expenditure</b>			
Domestic Development	24,549	26,130	36,091
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,175</b>	<b>47,414</b>	<b>48,824</b>

**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Nakitoma**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,324</b>	<b>26,336</b>	<b>12,024</b>
District Unconditional Grant (Non-Wage)	11,886	8,927	12,006
Locally Raised Revenues	119,437	17,409	2
<b>Development Revenues</b>	<b>24,257</b>	<b>23,938</b>	<b>31,764</b>
District Discretionary Development Equalization Grant	24,257	23,938	31,764
<b>Total Revenues shares</b>	<b>155,581</b>	<b>50,274</b>	<b>43,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	131,324	26,336	12,024
<b>Development Expenditure</b>			
Domestic Development	24,257	23,938	31,764
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>155,581</b>	<b>50,274</b>	<b>43,788</b>



**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Nakasongola Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>316,073</b>	<b>182,916</b>	<b>211,295</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	134,470	47,693	2
Urban Unconditional Grant (Non-Wage)	45,189	32,110	44,289
Urban Unconditional Grant (Wage)	135,814	103,114	166,985
<b>Development Revenues</b>	<b>19,383</b>	<b>18,851</b>	<b>17,136</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	19,383	18,851	17,136
<b>Total Revenues shares</b>	<b>335,456</b>	<b>201,767</b>	<b>228,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,814	103,114	166,985
Non Wage	180,259	79,802	44,311
<b>Development Expenditure</b>			
Domestic Development	19,383	18,851	17,136
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>335,456</b>	<b>201,767</b>	<b>228,431</b>

# Vote:544 Nakasongola District

**FY 2018/19**

## SubCounty/Town Council/Division: Kakooge Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>201,046</b>	<b>131,172</b>	<b>186,439</b>
Locally Raised Revenues	48,966	20,781	2
Urban Unconditional Grant (Non-Wage)	40,671	30,967	41,325
Urban Unconditional Grant (Wage)	111,410	79,424	145,098
<b>Development Revenues</b>	<b>17,446</b>	<b>17,786</b>	<b>15,890</b>
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	17,446	17,786	15,720
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>218,492</b>	<b>148,958</b>	<b>202,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,410	79,424	145,098
Non Wage	89,637	50,882	41,341
<b>Development Expenditure</b>			
Domestic Development	17,446	17,786	15,890
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,492</b>	<b>148,092</b>	<b>202,329</b>

**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Migeera Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>196,195</b>	<b>164,171</b>	<b>163,987</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	60,212	57,985	2
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	31,917	25,257	31,248
Urban Unconditional Grant (Wage)	104,066	80,929	132,721
<b>Development Revenues</b>	<b>13,691</b>	<b>13,883</b>	<b>11,652</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	13,691	13,883	11,652
<b>Total Revenues shares</b>	<b>209,886</b>	<b>178,054</b>	<b>175,639</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,066	80,929	132,721
Non Wage	92,129	83,242	31,266
<b>Development Expenditure</b>			
Domestic Development	13,691	13,883	11,652
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>209,886</b>	<b>178,054</b>	<b>175,639</b>

**Vote:544 Nakasongola District****FY 2018/19****SubCounty/Town Council/Division: Kalongo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,075</b>	<b>25,012</b>	<b>15,404</b>
District Unconditional Grant (Non-Wage)	14,936	11,639	14,388
Locally Raised Revenues	73,639	13,373	2
<b>Development Revenues</b>	<b>32,260</b>	<b>32,438</b>	<b>41,552</b>
District Discretionary Development Equalization Grant	32,260	32,438	41,552
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>121,335</b>	<b>57,450</b>	<b>56,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,075	25,012	15,404
<b>Development Expenditure</b>			
Domestic Development	32,260	32,438	41,552
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,335</b>	<b>57,450</b>	<b>56,956</b>

**Vote:544 Nakasongola District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Wabinyonyi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,748</b>	<b>13,069</b>	<b>7,832</b>
District Unconditional Grant (Non-Wage)	7,981	6,506	7,830
Locally Raised Revenues	46,767	6,563	2
<b>Development Revenues</b>	<b>7,699</b>	<b>7,722</b>	<b>11,115</b>
District Discretionary Development Equalization Grant	7,699	7,722	11,115
<b>Total Revenues shares</b>	<b>62,447</b>	<b>20,791</b>	<b>18,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,748	13,069	7,832
<b>Development Expenditure</b>			
Domestic Development	7,699	7,722	11,115
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,447</b>	<b>20,791</b>	<b>18,946</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	3,335	0	0	3,335
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	2	0	0	2

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221007 Books, Periodicals & Newspapers	0	0	400	0	0	<b>400</b>
221009 Welfare and Entertainment	0	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	0	0	397	0	0	<b>397</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	498	0	0	<b>498</b>
228004 Maintenance – Other	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,832</b>	<b>0</b>	<b>0</b>	<b>7,832</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,832</b>	<b>0</b>	<b>0</b>	<b>7,832</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	11,115	0	<b>11,115</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,115</b>	<b>0</b>	<b>11,115</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,115</b>	<b>0</b>	<b>11,115</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,832</b>	<b>11,115</b>	<b>0</b>	<b>18,946</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,832</b>	<b>11,115</b>	<b>0</b>	<b>18,946</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,819</b>	<b>4,697</b>	<b>1,784</b>
District Unconditional Grant (Non-Wage)	1,700	1,126	1,782
Locally Raised Revenues	6,119	3,572	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,819</b>	<b>4,697</b>	<b>1,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,819	4,697	1,784
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,819</b>	<b>4,697</b>	<b>1,784</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
227001 Travel inland	3,819	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	684	0	0	684
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,784</b>	<b>0</b>	<b>0</b>	<b>1,784</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,819</b>	<b>0</b>	<b>1,784</b>	<b>0</b>	<b>0</b>	<b>1,784</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,784</b>	<b>0</b>	<b>0</b>	<b>1,784</b>
<b>Total cost of Finance</b>	<b>7,819</b>	<b>0</b>	<b>1,784</b>	<b>0</b>	<b>0</b>	<b>1,784</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,243</b>	<b>8,038</b>	<b>793</b>
District Unconditional Grant (Non-Wage)	712	2,531	791
Locally Raised Revenues	13,531	5,507	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,243</b>	<b>8,038</b>	<b>793</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,243	8,038	793
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,243</b>	<b>8,038</b>	<b>793</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	791	0	0	791
213002 Incapacity, death benefits and funeral expenses	0	0	2	0	0	2
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,901</b>	<b>350</b>	<b>1,490</b>
District Unconditional Grant (Non-Wage)	1,164	0	1,488
Locally Raised Revenues	2,737	350	2
<i>Development Revenues</i>	<b>4,573</b>	<b>1,167</b>	<b>0</b>



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District Discretionary Development Equalization Grant	4,573	1,167	0
<b>Total Revenues shares</b>	<b>8,474</b>	<b>1,517</b>	<b>1,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,901	350	1,490
<i>Development Expenditure</i>			
Domestic Development	4,573	1,167	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,474</b>	<b>1,517</b>	<b>1,490</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01825 Crop disease control and regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	85	0	0	85
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	466	0	0	466
228002 Maintenance - Vehicles	0	0	186	0	0	186
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>736</b>	<b>0</b>	<b>0</b>	<b>736</b>
<b>018211 Livestock Health and Marketing</b>						
224006 Agricultural Supplies	0	0	300	0	0	300
227001 Travel inland	0	0	250	0	0	250
228002 Maintenance - Vehicles	0	0	204	0	0	204
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>0</b>	<b>754</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:544 Nakasongola District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,950</b>	<b>681</b>	<b>602</b>
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	1,350	681	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,950</b>	<b>681</b>	<b>602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,950	681	602
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,950</b>	<b>681</b>	<b>602</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	1,268	0	0	0	0	0
229201 Sale of goods purchased for resale	6,835	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	602	0	0	<b>602</b>
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>Total cost of Health</b>	<b>8,253</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,150</b>	<b>5,000</b>	<b>52</b>
District Unconditional Grant (Non-Wage)	50	0	50
Locally Raised Revenues	1,100	5,000	2
<b>Development Revenues</b>	<b>15,492</b>	<b>16,900</b>	<b>13,500</b>
District Discretionary Development Equalization Grant	15,492	16,900	13,500
District Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>16,642</b>	<b>21,900</b>	<b>13,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,150	5,000	52
<b>Development Expenditure</b>			
Domestic Development	15,492	16,900	13,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,642</b>	<b>21,900</b>	<b>13,552</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	52	0	0	52
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	13,500	0	13,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>13,500</b>	<b>0</b>	<b>13,552</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
227001 Travel inland	598	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312203 Furniture & Fixtures	18,883	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>18,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>19,481</b>	<b>0</b>	<b>52</b>	<b>13,500</b>	<b>0</b>	<b>13,552</b>

**Workplan : Roads and Engineering**

**Vote:544 Nakasongola District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,088</b>
District Discretionary Development Equalization Grant	0	0	9,088
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	9,088
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,088</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263206 Other Capital grants	0	0	0	9,088	0	9,088
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>9,088</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>9,088</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>9,088</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>9,088</b>

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>550</b>	<b>0</b>	<b>52</b>
District Unconditional Grant (Non-Wage)	50	0	50
Locally Raised Revenues	500	0	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>550</b>	<b>0</b>	<b>52</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	550	0	52
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>0</b>	<b>52</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211103 Allowances	100	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	0	0	50	0	0	50

**Vote:544 Nakasongola District****FY 2018/19**

222001 Telecommunications	0	0	2	0	0	2
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>550</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>Total cost of Natural Resources</b>	<b>550</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,967</b>	<b>600</b>	<b>1,202</b>
District Unconditional Grant (Non-Wage)	1,000	150	1,200
Locally Raised Revenues	967	450	2
<b>Development Revenues</b>	<b>6,175</b>	<b>5,000</b>	<b>6,122</b>
District Discretionary Development Equalization Grant	6,175	5,000	6,122
<b>Total Revenues shares</b>	<b>8,142</b>	<b>5,600</b>	<b>7,324</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,967	600	1,202
<b>Development Expenditure</b>			
Domestic Development	6,175	5,000	6,122
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,142</b>	<b>5,600</b>	<b>7,324</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	320	0	0	320
227001 Travel inland	0	0	680	0	0	680
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	2	0	0	2
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,202</b>	<b>0</b>	<b>0</b>	<b>1,202</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	6,122	0	6,122
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,122</b>	<b>0</b>	<b>6,122</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,122</b>	<b>0</b>	<b>6,122</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,202</b>	<b>6,122</b>	<b>0</b>	<b>7,324</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,202</b>	<b>6,122</b>	<b>0</b>	<b>7,324</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,850</b>	<b>1,700</b>	<b>1,002</b>
District Unconditional Grant (Non-Wage)	1,200	800	1,000
Locally Raised Revenues	2,650	900	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,850</b>	<b>1,700</b>	<b>1,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,850	1,700	1,002
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,850</b>	<b>1,700</b>	<b>1,002</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:544 Nakasongola District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,430</b>	<b>16,131</b>	<b>3,533</b>
District Unconditional Grant (Non-Wage)	3,826	4,237	3,531
Locally Raised Revenues	30,604	11,894	2
<b>Development Revenues</b>	<b>2,419</b>	<b>1,490</b>	<b>4,064</b>
District Discretionary Development Equalization Grant	2,419	1,490	4,064
<b>Total Revenues shares</b>	<b>36,849</b>	<b>17,621</b>	<b>7,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,430	16,131	3,533
<b>Development Expenditure</b>			
Domestic Development	2,419	1,490	4,064
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,849</b>	<b>17,621</b>	<b>7,596</b>

## Vote:544 Nakasongola District

FY 2018/19

## (ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	2	0	0	2
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	531	0	0	531
221012 Small Office Equipment	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,533</b>	<b>0</b>	<b>0</b>	<b>3,533</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,533</b>	<b>0</b>	<b>0</b>	<b>3,533</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	4,064	0	4,064
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>4,064</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>4,064</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,533</b>	<b>4,064</b>	<b>0</b>	<b>7,596</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>3,533</b>	<b>4,064</b>	<b>0</b>	<b>7,596</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,611</b>	<b>6,081</b>	<b>6,502</b>
District Unconditional Grant (Non-Wage)	6,222	3,331	6,500
Locally Raised Revenues	17,389	2,750	2
<b>Development Revenues</b>	<b>540</b>	<b>1,010</b>	<b>540</b>
District Discretionary Development Equalization Grant	540	1,010	540
<b>Total Revenues shares</b>	<b>24,151</b>	<b>7,091</b>	<b>7,042</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,611	6,081	6,502
<i>Development Expenditure</i>			
Domestic Development	540	1,010	540
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,151</b>	<b>7,091</b>	<b>7,042</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
227001 Travel inland	16,611	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>24,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	3,302	0	0	3,302
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,502</b>	<b>0</b>	<b>0</b>	<b>6,502</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,151</b>	<b>0</b>	<b>6,502</b>	<b>0</b>	<b>0</b>	<b>6,502</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	540	0	540
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>540</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>540</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,502</b>	<b>540</b>	<b>0</b>	<b>7,042</b>
<b>Total cost of Finance</b>	<b>24,151</b>	<b>0</b>	<b>6,502</b>	<b>540</b>	<b>0</b>	<b>7,042</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,177</b>	<b>4,797</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	9,177	4,797	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,177</b>	<b>4,797</b>	<b>2</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,177	4,797	2
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,177</b>	<b>4,797</b>	<b>2</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2	0	0	2
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>485</b>	<b>223</b>
District Unconditional Grant (Non-Wage)	210	53	221
Locally Raised Revenues	1,890	432	2
<b>Development Revenues</b>	<b>9,642</b>	<b>8,084</b>	<b>12,462</b>
District Discretionary Development Equalization Grant	9,642	8,084	12,462
<b>Total Revenues shares</b>	<b>11,742</b>	<b>8,569</b>	<b>12,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	485	223
<b>Development Expenditure</b>			
Domestic Development	9,642	8,084	12,462

**Vote:544 Nakasongola District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,742</b>	<b>8,569</b>	<b>12,684</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01825 Crop disease control and regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	221	0	0	221
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>223</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
312201 Transport Equipment	0	0	0	1,013	0	1,013
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,013</b>	<b>0</b>	<b>2,013</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312202 Machinery and Equipment	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>018283 Livestock market construction</b>						
312104 Other Structures	0	0	0	5,499	0	5,499
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,499</b>	<b>0</b>	<b>5,499</b>
<b>018285 Crop marketing facility construction</b>						
312104 Other Structures	0	0	0	1,950	0	1,950
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,462</b>	<b>0</b>	<b>12,462</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>12,462</b>	<b>0</b>	<b>12,684</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>12,462</b>	<b>0</b>	<b>12,684</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:544 Nakasongola District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,222</b>	<b>1,449</b>	<b>543</b>
District Unconditional Grant (Non-Wage)	515	129	541
Locally Raised Revenues	707	1,320	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,314</b>
District Discretionary Development Equalization Grant	0	0	1,314
<b>Total Revenues shares</b>	<b>1,222</b>	<b>1,449</b>	<b>1,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,222	1,449	543
<b>Development Expenditure</b>			
Domestic Development	0	0	1,314
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,222</b>	<b>1,449</b>	<b>1,856</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
227001 Travel inland	1,125	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	543	0	0	543
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	1,314	0	1,314
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,314</b>	<b>0</b>	<b>1,314</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,314</b>	<b>0</b>	<b>1,314</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>1,314</b>	<b>0</b>	<b>1,856</b>
<b>Total cost of Health</b>	<b>1,125</b>	<b>0</b>	<b>543</b>	<b>1,314</b>	<b>0</b>	<b>1,856</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>520</b>	<b>462</b>	<b>107</b>
District Unconditional Grant (Non-Wage)	100	175	105
Locally Raised Revenues	420	287	2
<b>Development Revenues</b>	<b>10,555</b>	<b>12,063</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,555	12,063	0
<b>Total Revenues shares</b>	<b>11,075</b>	<b>12,525</b>	<b>107</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	520	462	107
<b>Development Expenditure</b>			
Domestic Development	10,555	12,063	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,075</b>	<b>12,525</b>	<b>107</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
211103 Allowances	0	0	107	0	0	107



**Vote:544 Nakasongola District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>107</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>107</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>107</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
227001 Travel inland	642	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312203 Furniture & Fixtures	1,724	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>2,366</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>107</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>70</b>	<b>0</b>
Locally Raised Revenues	0	70	0
<b>Development Revenues</b>	<b>3,000</b>	<b>3,146</b>	<b>823</b>
District Discretionary Development Equalization Grant	3,000	3,146	823
<b>Total Revenues shares</b>	<b>3,000</b>	<b>3,216</b>	<b>823</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	70	0
<i>Development Expenditure</i>			
Domestic Development	3,000	3,146	823
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,216</b>	<b>823</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048281 Construction of public Buildings</b>						
312101 Non-Residential Buildings	0	0	0	823	0	823
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>0</b>	<b>823</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>0</b>	<b>823</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>0</b>	<b>823</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>0</b>	<b>823</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	13,600
District Discretionary Development Equalization Grant	0	0	13,600
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,600</b>

**Vote:544 Nakasongola District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098180 Construction of public latrines in RGCs</b>						
312104 Other Structures	0	0	0	13,600	0	13,600
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,544</b>	<b>1,227</b>	<b>422</b>
District Unconditional Grant (Non-Wage)	720	841	420
Locally Raised Revenues	824	386	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>1,544</b>	<b>1,227</b>	<b>1,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,544	1,227	422
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,544</b>	<b>1,227</b>	<b>1,422</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
211103 Allowances	0	0	2	0	0	2
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	420	0	0	420
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>422</b>	<b>0</b>	<b>0</b>	<b>422</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>422</b>	<b>1,000</b>	<b>0</b>	<b>1,422</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>422</b>	<b>1,000</b>	<b>0</b>	<b>1,422</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,174</b>	<b>1,279</b>	<b>888</b>
District Unconditional Grant (Non-Wage)	735	736	886
Locally Raised Revenues	1,439	543	2
<b>Development Revenues</b>	<b>2,409</b>	<b>2,459</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	2,409	2,459	3,000
<b>Total Revenues shares</b>	<b>4,583</b>	<b>3,737</b>	<b>3,888</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,174	1,279	888
<i>Development Expenditure</i>			
Domestic Development	2,409	2,459	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,583</b>	<b>3,737</b>	<b>3,888</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	186	0	0	186
222001 Telecommunications	0	0	2	0	0	2
228002 Maintenance - Vehicles	0	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>388</b>	<b>0</b>	<b>0</b>	<b>388</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>888</b>	<b>0</b>	<b>0</b>	<b>888</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>888</b>	<b>3,000</b>	<b>0</b>	<b>3,888</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>888</b>	<b>3,000</b>	<b>0</b>	<b>3,888</b>

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,615</b>	<b>1,184</b>	<b>1,546</b>
District Unconditional Grant (Non-Wage)	1,470	703	1,544
Locally Raised Revenues	1,145	481	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,615</b>	<b>1,184</b>	<b>1,546</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,615	1,184	1,546
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,615</b>	<b>1,184</b>	<b>1,546</b>

**(ii) Details of Workplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	44	0	0	44
222001 Telecommunications	0	0	2	0	0	2
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>1,546</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>1,546</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>1,546</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>1,546</b>

**SubCounty/Town Council/Division: Lwampanga****Workplan : Administration**

**Vote:544 Nakasongola District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,372</b>	<b>17,757</b>	<b>7,819</b>
District Unconditional Grant (Non-Wage)	5,272	3,726	7,817
Locally Raised Revenues	42,100	14,031	2
<b>Development Revenues</b>	<b>4,750</b>	<b>3,364</b>	<b>9,456</b>
District Discretionary Development Equalization Grant	4,750	3,364	9,456
<b>Total Revenues shares</b>	<b>52,122</b>	<b>21,121</b>	<b>17,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,372	17,757	7,819
<b>Development Expenditure</b>			
Domestic Development	4,750	3,364	9,456
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,122</b>	<b>21,121</b>	<b>17,274</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	18	0	0	18
213002 Incapacity, death benefits and funeral expenses	0	0	160	0	0	160
221001 Advertising and Public Relations	0	0	2	0	0	2
221009 Welfare and Entertainment	0	0	550	0	0	550
222001 Telecommunications	0	0	580	0	0	580
227001 Travel inland	0	0	3,709	0	0	3,709
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	1,700	0	0	1,700

**Vote:544 Nakasongola District****FY 2018/19**

228004 Maintenance – Other	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,819</b>	<b>0</b>	<b>0</b>	<b>7,819</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,819</b>	<b>0</b>	<b>0</b>	<b>7,819</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,456	0	9,456
312104 Other Structures	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,456</b>	<b>0</b>	<b>9,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,456</b>	<b>0</b>	<b>9,456</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,819</b>	<b>9,456</b>	<b>0</b>	<b>17,274</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,819</b>	<b>9,456</b>	<b>0</b>	<b>17,274</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,992</b>	<b>21,674</b>	<b>9,136</b>
District Unconditional Grant (Non-Wage)	9,597	5,139	9,134
Locally Raised Revenues	21,395	16,536	2
<b>Development Revenues</b>	<b>970</b>	<b>191</b>	<b>600</b>
District Discretionary Development Equalization Grant	970	191	600
<b>Total Revenues shares</b>	<b>31,962</b>	<b>21,865</b>	<b>9,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,992	21,674	9,136
<b>Development Expenditure</b>			
Domestic Development	970	191	600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,962</b>	<b>21,865</b>	<b>9,736</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:544 Nakasongola District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	1,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	970	0	0	0	0	<b>0</b>
228004 Maintenance – Other	25,992	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>31,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,597	0	0	<b>1,597</b>
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	4,539	0	0	<b>4,539</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,136</b>	<b>0</b>	<b>0</b>	<b>9,136</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>31,962</b>	<b>0</b>	<b>9,136</b>	<b>0</b>	<b>0</b>	<b>9,136</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	600	0	<b>600</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,136</b>	<b>600</b>	<b>0</b>	<b>9,736</b>
<b>Total cost of Finance</b>	<b>31,962</b>	<b>0</b>	<b>9,136</b>	<b>600</b>	<b>0</b>	<b>9,736</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:544 Nakasongola District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,300</b>	<b>12,142</b>	<b>1,422</b>
District Unconditional Grant (Non-Wage)	2,096	1,961	1,420
Locally Raised Revenues	15,204	10,181	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,300</b>	<b>12,142</b>	<b>1,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,300	12,142	1,422
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,300</b>	<b>12,142</b>	<b>1,422</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	750	0	0	<b>750</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	672	0	0	<b>672</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>1,422</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>1,422</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>1,422</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>1,422</b>

**Vote:544 Nakasongola District****FY 2018/19****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>509</b>	<b>1,200</b>	<b>546</b>
District Unconditional Grant (Non-Wage)	0	0	544
Locally Raised Revenues	509	1,200	2
<b>Development Revenues</b>	<b>4,841</b>	<b>13,389</b>	<b>20,126</b>
District Discretionary Development Equalization Grant	4,841	13,389	20,126
<b>Total Revenues shares</b>	<b>5,350</b>	<b>14,589</b>	<b>20,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	509	1,200	546
<b>Development Expenditure</b>			
Domestic Development	4,841	10,389	20,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,350</b>	<b>11,589</b>	<b>20,672</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01824 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	546	0	0	546
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>546</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>546</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312201 Transport Equipment	0	0	0	1,000	0	<b>1,000</b>
314201 Materials and supplies	0	0	0	3,126	0	<b>3,126</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,126</b>	<b>0</b>	<b>4,126</b>
<b>018282 Slaughter slab construction</b>						
312104 Other Structures	0	0	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>018283 Livestock market construction</b>						
312104 Other Structures	0	0	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,126</b>	<b>0</b>	<b>20,126</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>546</b>	<b>20,126</b>	<b>0</b>	<b>20,672</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>546</b>	<b>20,126</b>	<b>0</b>	<b>20,672</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,267</b>	<b>2,505</b>	<b>502</b>
District Unconditional Grant (Non-Wage)	600	1,005	500
Locally Raised Revenues	2,667	1,500	2
<b>Development Revenues</b>	<b>11,715</b>	<b>13,636</b>	<b>6,440</b>
District Discretionary Development Equalization Grant	11,715	13,636	6,440
<b>Total Revenues shares</b>	<b>14,982</b>	<b>16,140</b>	<b>6,942</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,267	2,505	502
<b>Development Expenditure</b>			
Domestic Development	11,715	13,636	6,440
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,982</b>	<b>16,140</b>	<b>6,942</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
227001 Travel inland	4,380	0	0	0	0	0
228001 Maintenance - Civil	10,713	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	502	0	0	502
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	6,440	0	6,440
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>6,440</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>6,440</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>6,440</b>	<b>0</b>	<b>6,942</b>
<b>Total cost of Health</b>	<b>15,093</b>	<b>0</b>	<b>502</b>	<b>6,440</b>	<b>0</b>	<b>6,942</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,068</b>	<b>2,145</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	450	850	0
Locally Raised Revenues	618	1,295	2
<b>Development Revenues</b>	<b>7,750</b>	<b>0</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	7,750	0	12,000
<b>Total Revenues shares</b>	<b>8,818</b>	<b>2,145</b>	<b>12,002</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,068	2,145	2
<i>Development Expenditure</i>			
Domestic Development	7,750	0	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,818</b>	<b>2,145</b>	<b>12,002</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	2	0	0	2
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078182 Teacher house construction and rehabilitation</b>						
312102 Residential Buildings	0	0	0	12,000	0	12,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>12,000</b>	<b>0</b>	<b>12,002</b>

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<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
227001 Travel inland	818	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312102 Residential Buildings	7,750	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>8,568</b>	<b>0</b>	<b>2</b>	<b>12,000</b>	<b>0</b>	<b>12,002</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>10,314</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,314	2,000	0
<b>Total Revenues shares</b>	<b>10,314</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,314	2,000	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,314</b>	<b>2,000</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,480</b>	<b>1,050</b>	<b>102</b>
District Unconditional Grant (Non-Wage)	931	550	100
Locally Raised Revenues	549	500	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,480</b>	<b>1,050</b>	<b>102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,480	1,050	102
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,480</b>	<b>1,050</b>	<b>102</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	0	0	0	0



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221002 Workshops and Seminars	0	0	102	0	0	102
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>102</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>102</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>102</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>102</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,572</b>	<b>3,714</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	1,651	1,829	0
Locally Raised Revenues	921	1,886	2
<b>Development Revenues</b>	<b>4,841</b>	<b>13,815</b>	<b>9,053</b>
District Discretionary Development Equalization Grant	4,841	13,815	9,053
<b>Total Revenues shares</b>	<b>7,413</b>	<b>17,529</b>	<b>9,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,572	3,714	2
<b>Development Expenditure</b>			
Domestic Development	4,841	13,815	9,053
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,413</b>	<b>17,529</b>	<b>9,055</b>

**(ii) Details of Workplan Revenues and Expenditures**

## Vote:544 Nakasongola District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	2	0	0	2
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	9,053	0	9,053
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,053</b>	<b>0</b>	<b>9,053</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,053</b>	<b>0</b>	<b>9,053</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>9,053</b>	<b>0</b>	<b>9,055</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>9,053</b>	<b>0</b>	<b>9,055</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,440</b>	<b>3,596</b>	<b>1,445</b>
District Unconditional Grant (Non-Wage)	900	832	1,443
Locally Raised Revenues	2,540	2,764	2
<b>Development Revenues</b>	<b>741</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	741	0	0
<b>Total Revenues shares</b>	<b>4,181</b>	<b>3,596</b>	<b>1,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,440	3,596	1,445
<b>Development Expenditure</b>			
Domestic Development	741	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,181</b>	<b>3,596</b>	<b>1,445</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	2	0	0	2
227001 Travel inland	0	0	1,443	0	0	1,443
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,962</b>	<b>14,839</b>	<b>10,202</b>
District Unconditional Grant (Non-Wage)	10,528	10,303	10,200
Locally Raised Revenues	30,434	4,536	2
<b>Development Revenues</b>	<b>18,455</b>	<b>2,637</b>	<b>8,694</b>
District Discretionary Development Equalization Grant	18,455	2,637	8,694
<b>Total Revenues shares</b>	<b>59,417</b>	<b>17,476</b>	<b>18,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,962	14,839	10,202

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<b>Development Expenditure</b>			
Domestic Development	18,455	2,637	8,694
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,417</b>	<b>17,476</b>	<b>18,897</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2	0	0	2
213002 Incapacity, death benefits and funeral expenses	0	0	850	0	0	850
221001 Advertising and Public Relations	0	0	362	0	0	362
221002 Workshops and Seminars	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	440	0	0	440
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
221012 Small Office Equipment	0	0	400	0	0	400
221017 Subscriptions	0	0	900	0	0	900
222001 Telecommunications	0	0	350	0	0	350
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,300	0	0	1,300
228004 Maintenance – Other	0	0	1,498	0	0	1,498
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,202</b>	<b>0</b>	<b>0</b>	<b>10,202</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,202</b>	<b>0</b>	<b>0</b>	<b>10,202</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,694	0	<b>8,694</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,694</b>	<b>0</b>	<b>8,694</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,694</b>	<b>0</b>	<b>8,694</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,202</b>	<b>8,694</b>	<b>0</b>	<b>18,897</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>10,202</b>	<b>8,694</b>	<b>0</b>	<b>18,897</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,779</b>	<b>2,787</b>	<b>3,561</b>
District Unconditional Grant (Non-Wage)	2,979	1,293	3,559
Locally Raised Revenues	4,800	1,495	2
<b>Development Revenues</b>	<b>385</b>	<b>254</b>	<b>667</b>
District Discretionary Development Equalization Grant	385	254	667
<b>Total Revenues shares</b>	<b>8,164</b>	<b>3,041</b>	<b>4,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,779	2,787	3,561
<b>Development Expenditure</b>			
Domestic Development	385	254	667
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,164</b>	<b>3,041</b>	<b>4,228</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	3,779	0	0	0	0	0
228004 Maintenance – Other	385	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,002	0	0	1,002
221014 Bank Charges and other Bank related costs	0	0	559	0	0	559
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>3,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,164</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>3,561</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	667	0	667
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>667</b>	<b>0</b>	<b>4,228</b>
<b>Total cost of Finance</b>	<b>8,164</b>	<b>0</b>	<b>3,561</b>	<b>667</b>	<b>0</b>	<b>4,228</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,420</b>	<b>2,532</b>	<b>1,002</b>
District Unconditional Grant (Non-Wage)	0	0	1,000

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Locally Raised Revenues	9,420	2,532	2
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>13,420</b>	<b>2,532</b>	<b>1,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,420	2,532	1,002
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,420</b>	<b>2,532</b>	<b>1,002</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	2	0	0	2
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,002</b>	<b>0</b>	<b>0</b>	<b>1,002</b>

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,271</b>	<b>1,345</b>	<b>1,486</b>
District Unconditional Grant (Non-Wage)	2,874	650	1,484
Locally Raised Revenues	1,397	695	2
<b>Development Revenues</b>	<b>2,894</b>	<b>300</b>	<b>11,040</b>
District Discretionary Development Equalization Grant	2,894	300	11,040
<b>Total Revenues shares</b>	<b>7,165</b>	<b>1,645</b>	<b>12,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,271	1,345	1,486
<b>Development Expenditure</b>			
Domestic Development	2,894	300	11,040
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,165</b>	<b>1,645</b>	<b>12,526</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01824 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	264	0	0	264
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>
<b>01825 Crop disease control and regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	60	0	0	60
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	276	0	0	276
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>336</b>



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<b>01827 Tsetse vector control and commercial insects farm promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>018211 Livestock Health and Marketing</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>018212 District Production Management Services</b>						
227001 Travel inland	0	0	286	0	0	286
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>286</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	<b>1,486</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	1,840	0	1,840
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,840</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	1,200	0	1,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>018283 Livestock market construction</b>						
312104 Other Structures	0	0	0	8,000	0	8,000
314201 Materials and supplies	0	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,040</b>	<b>0</b>	<b>11,040</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,486</b>	<b>11,040</b>	<b>0</b>	<b>12,526</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,486</b>	<b>11,040</b>	<b>0</b>	<b>12,526</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>200</b>	<b>702</b>

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District Unconditional Grant (Non-Wage)	1,500	100	700
Locally Raised Revenues	500	100	2
<b>Development Revenues</b>	<b>9,000</b>	<b>33,083</b>	<b>3,560</b>
District Discretionary Development Equalization Grant	9,000	33,083	3,560
<b>Total Revenues shares</b>	<b>11,000</b>	<b>33,283</b>	<b>4,262</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,000	200	702

**Development Expenditure**

Domestic Development	9,000	33,083	3,560
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>33,283</b>	<b>4,262</b>

**(ii) Details of Workplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
227001 Travel inland	1,300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	702	0	0	702
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>702</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>702</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	20,252	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312104 Other Structures	0	0	0	3,560	0	<b>3,560</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>3,560</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,252</b>	<b>0</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>3,560</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>3,560</b>	<b>0</b>	<b>4,262</b>
<b>Total cost of Health</b>	<b>21,552</b>	<b>0</b>	<b>702</b>	<b>3,560</b>	<b>0</b>	<b>4,262</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>2</b>
Locally Raised Revenues	200	0	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>200</b>	<b>0</b>	<b>2</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	2
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>2</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	0	2	0	0	2
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
227001 Travel inland	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>300</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	0	0	18,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263206 Other Capital grants	0	0	0	18,000	0	18,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>0</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	600	0	2
<i>Development Revenues</i>	<b>500</b>	<b>400</b>	<b>850</b>
District Discretionary Development Equalization Grant	500	400	850
<b>Total Revenues shares</b>	<b>1,700</b>	<b>400</b>	<b>852</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	2
<i>Development Expenditure</i>			
Domestic Development	500	400	850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>400</b>	<b>852</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211103 Allowances	100	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
225001 Consultancy Services- Short term	500	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	0	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,700</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	850	0	850
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>850</b>	<b>0</b>	<b>852</b>
<b>Total cost of Natural Resources</b>	<b>1,700</b>	<b>0</b>	<b>2</b>	<b>850</b>	<b>0</b>	<b>852</b>

### Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>510</b>	<b>282</b>
District Unconditional Grant (Non-Wage)	410	150	280
Locally Raised Revenues	990	360	2
<b>Development Revenues</b>	<b>2,934</b>	<b>1,600</b>	<b>5,650</b>
District Discretionary Development Equalization Grant	2,934	1,600	5,650
<b>Total Revenues shares</b>	<b>4,334</b>	<b>2,110</b>	<b>5,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	510	282
<b>Development Expenditure</b>			
Domestic Development	2,934	1,600	5,650
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,334</b>	<b>2,110</b>	<b>5,932</b>

#### (ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	280	0	0	280
222001 Telecommunications	0	0	2	0	0	2
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>282</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>282</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	5,650	0	5,650
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,650</b>	<b>0</b>	<b>5,650</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,650</b>	<b>0</b>	<b>5,650</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>5,650</b>	<b>0</b>	<b>5,932</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>5,650</b>	<b>0</b>	<b>5,932</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,540</b>	<b>0</b>	<b>552</b>
District Unconditional Grant (Non-Wage)	0	0	552
Locally Raised Revenues	2,540	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,540</b>	<b>0</b>	<b>552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,540	0	552
<b>Development Expenditure</b>			



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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,540</b>	<b>0</b>	<b>552</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13838 Operational Planning</b>						
227001 Travel inland	0	0	552	0	0	552
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>552</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>552</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>552</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>552</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,223</b>	<b>12,957</b>	<b>5,855</b>
District Unconditional Grant (Non-Wage)	5,110	4,944	5,853
Locally Raised Revenues	15,113	8,013	2
<b>Development Revenues</b>	<b>2,520</b>	<b>365</b>	<b>670</b>
District Discretionary Development Equalization Grant	2,520	365	670
<b>Total Revenues shares</b>	<b>22,743</b>	<b>13,322</b>	<b>6,525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,223	12,957	5,855
<b>Development Expenditure</b>			
Domestic Development	2,520	365	670

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,743</b>	<b>13,322</b>	<b>6,525</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,770	0	0	1,770
213001 Medical expenses (To employees)	0	0	1	0	0	1
213002 Incapacity, death benefits and funeral expenses	0	0	250	0	0	250
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	793	0	0	793
221017 Subscriptions	0	0	750	0	0	750
222001 Telecommunications	0	0	230	0	0	230
227004 Fuel, Lubricants and Oils	0	0	59	0	0	59
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,855</b>	<b>0</b>	<b>0</b>	<b>5,855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,855</b>	<b>0</b>	<b>0</b>	<b>5,855</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312211 Office Equipment	0	0	0	670	0	670
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>670</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>670</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,855</b>	<b>670</b>	<b>0</b>	<b>6,525</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,855</b>	<b>670</b>	<b>0</b>	<b>6,525</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>18,003</b>	<b>7,756</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	1,171	1,437	1,298
Locally Raised Revenues	16,832	6,319	2
<b>Development Revenues</b>	<b>200</b>	<b>214</b>	<b>520</b>
District Discretionary Development Equalization Grant	200	214	520
<b>Total Revenues shares</b>	<b>18,203</b>	<b>7,969</b>	<b>1,820</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,003	7,756	1,300
<b>Development Expenditure</b>			
Domestic Development	200	214	520
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,203</b>	<b>7,969</b>	<b>1,820</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
227001 Travel inland	10,003	0	0	0	0	0
228004 Maintenance – Other	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2	0	0	2

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227001 Travel inland	0	0	1,298	0	0	1,298
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,203</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	520	0	520
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>520</b>	<b>0</b>	<b>1,820</b>
<b>Total cost of Finance</b>	<b>18,203</b>	<b>0</b>	<b>1,300</b>	<b>520</b>	<b>0</b>	<b>1,820</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,990</b>	<b>8,360</b>	<b>7,662</b>
District Unconditional Grant (Non-Wage)	8,052	5,362	7,660
Locally Raised Revenues	1,938	2,998	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,990</b>	<b>8,360</b>	<b>7,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,990	8,360	7,662
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,990</b>	<b>8,360</b>	<b>7,662</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,170	0	0	<b>1,170</b>
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	<b>200</b>
221009 Welfare and Entertainment	0	0	1,315	0	0	<b>1,315</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	<b>100</b>
222001 Telecommunications	0	0	310	0	0	<b>310</b>
227001 Travel inland	0	0	4,566	0	0	<b>4,566</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	<b>0</b>	<b>0</b>	<b>7,662</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	<b>0</b>	<b>0</b>	<b>7,662</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	<b>0</b>	<b>0</b>	<b>7,662</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	<b>0</b>	<b>0</b>	<b>7,662</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>4,264</b>	<b>565</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	4,264	565	6,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>4,264</b>	<b>565</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	4,264	565	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,264</b>	<b>565</b>	<b>6,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	6,000	0	6,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,290</b>	<b>1,465</b>	<b>502</b>
District Unconditional Grant (Non-Wage)	1,180	7	500
Locally Raised Revenues	1,110	1,458	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,290</b>	<b>1,465</b>	<b>502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,290	1,465	502
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,290</b>	<b>1,465</b>	<b>502</b>

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## (ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
227001 Travel inland	2,060	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	502	0	0	502
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>Total cost of Health</b>	<b>2,060</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>230</b>	<b>0</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	110	0	0
Locally Raised Revenues	120	0	2
<b>Development Revenues</b>	<b>12,221</b>	<b>22,866</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,221	22,866	0
<b>Total Revenues shares</b>	<b>12,451</b>	<b>22,866</b>	<b>2</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	230	0	2
<b>Development Expenditure</b>			
Domestic Development	12,221	22,866	0

**Vote:544 Nakasongola District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,451</b>	<b>22,866</b>	<b>2</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	0	2	0	0	2
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
227001 Travel inland	305	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
312203 Furniture & Fixtures	12,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>12,305</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:544 Nakasongola District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>9,442</b>	<b>5,797</b>	<b>27,346</b>
District Discretionary Development Equalization Grant	9,442	5,797	27,346
<b>Total Revenues shares</b>	<b>9,542</b>	<b>5,797</b>	<b>27,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	9,442	5,797	27,346
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,542</b>	<b>5,797</b>	<b>27,346</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	27,346	0	27,346
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,346</b>	<b>0</b>	<b>27,346</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,346</b>	<b>0</b>	<b>27,346</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,346</b>	<b>0</b>	<b>27,346</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,346</b>	<b>0</b>	<b>27,346</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>440</b>	<b>0</b>
Locally Raised Revenues	0	440	0

**Vote:544 Nakasongola District****FY 2018/19**

<b>Development Revenues</b>	<b>1,000</b>	<b>2,700</b>	<b>600</b>
District Discretionary Development Equalization Grant	1,000	2,700	600
<b>Total Revenues shares</b>	<b>1,000</b>	<b>3,140</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	440	0
<b>Development Expenditure</b>			
Domestic Development	1,000	2,700	600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>3,140</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19			
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	600	0	600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>340</b>	<b>2</b>
Locally Raised Revenues	800	340	2
<b>Development Revenues</b>	<b>2,396</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	2,396	0	8,000
<b>Total Revenues shares</b>	<b>3,196</b>	<b>340</b>	<b>8,002</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	340	2
<i>Development Expenditure</i>			
Domestic Development	2,396	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,196</b>	<b>340</b>	<b>8,002</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	8,000	0	8,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>8,000</b>	<b>0</b>	<b>8,002</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>8,000</b>	<b>0</b>	<b>8,002</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>1,180</b>	<b>626</b>
District Unconditional Grant (Non-Wage)	250	294	624
Locally Raised Revenues	1,150	886	2

**Vote:544 Nakasongola District****FY 2018/19**

<i>Development Revenues</i>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,200	1,200	0
<b>Total Revenues shares</b>	<b>2,600</b>	<b>2,380</b>	<b>626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	1,180	626
<i>Development Expenditure</i>			
Domestic Development	1,200	1,200	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>2,380</b>	<b>626</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
221012 Small Office Equipment	0	0	74	0	0	74
227001 Travel inland	0	0	550	0	0	550
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>626</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>626</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>626</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>626</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,210</b>	<b>5,464</b>	<b>2,329</b>

**Vote:544 Nakasongola District****FY 2018/19**

District Unconditional Grant (Non-Wage)	1,664	3,794	2,327
Locally Raised Revenues	10,546	1,670	2
<b>Development Revenues</b>	<b>1,907</b>	<b>6,837</b>	<b>584</b>
District Discretionary Development Equalization Grant	1,907	6,837	0
District Unconditional Grant (Non-Wage)	0	0	584
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>14,117</b>	<b>12,301</b>	<b>2,913</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	12,210	5,464	2,329

**Development Expenditure**

Domestic Development	1,907	6,837	584
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,117</b>	<b>12,301</b>	<b>2,913</b>

**(ii) Details of Workplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13816 Office Support services</b>						
213002 Incapacity, death benefits and funeral expenses	0	0	198	0	0	198
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
221012 Small Office Equipment	0	0	130	0	0	130
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	560	0	0	560
227001 Travel inland	0	0	439	0	0	439
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,329</b>	<b>0</b>	<b>0</b>	<b>2,329</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,329</b>	<b>0</b>	<b>0</b>	<b>2,329</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	584	0	<b>584</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584</b>	<b>0</b>	<b>584</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584</b>	<b>0</b>	<b>584</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>2,329</b>	<b>584</b>	<b>0</b>	<b>2,913</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>2,329</b>	<b>584</b>	<b>0</b>	<b>2,913</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,929</b>	<b>7,026</b>	<b>3,956</b>
District Unconditional Grant (Non-Wage)	3,821	3,303	3,954
Locally Raised Revenues	10,108	3,723	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,929</b>	<b>7,026</b>	<b>3,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,929	7,026	3,956
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,929</b>	<b>7,026</b>	<b>3,956</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
227001 Travel inland	4,048	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228004 Maintenance – Other	3,381	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,954	0	0	3,954
227001 Travel inland	0	0	2	0	0	2
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>3,956</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,929</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>3,956</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>3,956</b>
<b>Total cost of Finance</b>	<b>13,929</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>3,956</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,300</b>	<b>7,020</b>	<b>3,616</b>
District Unconditional Grant (Non-Wage)	3,144	1,920	3,614
Locally Raised Revenues	3,156	5,100	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,300</b>	<b>7,020</b>	<b>3,616</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,300	7,020	3,616
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,300</b>	<b>7,020</b>	<b>3,616</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,284	0	0	1,284
221009 Welfare and Entertainment	0	0	476	0	0	476
221011 Printing, Stationery, Photocopying and Binding	0	0	614	0	0	614
222001 Telecommunications	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
227001 Travel inland	0	0	942	0	0	942
228002 Maintenance - Vehicles	0	0	300	0	0	300
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,645</b>	<b>0</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	925	0	0



**Vote:544 Nakasongola District****FY 2018/19**

Locally Raised Revenues	2,720	0	2
<b>Development Revenues</b>	<b>6,240</b>	<b>4,315</b>	<b>9,860</b>
District Discretionary Development Equalization Grant	6,240	4,315	9,860
<b>Total Revenues shares</b>	<b>9,885</b>	<b>4,315</b>	<b>9,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,645	0	2
<b>Development Expenditure</b>			
Domestic Development	6,240	4,315	9,860
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,885</b>	<b>4,315</b>	<b>9,862</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01824 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
312104 Other Structures	0	0	0	9,073	0	9,073
314201 Materials and supplies	0	0	0	287	0	287
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,860</b>	<b>0</b>	<b>9,860</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,860</b>	<b>0</b>	<b>9,860</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>9,860</b>	<b>0</b>	<b>9,862</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>9,860</b>	<b>0</b>	<b>9,862</b>

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,650</b>	<b>0</b>	<b>252</b>
District Unconditional Grant (Non-Wage)	250	0	250
Locally Raised Revenues	1,400	0	2
<b>Development Revenues</b>	<b>4,312</b>	<b>4,037</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,312	4,037	0
<b>Total Revenues shares</b>	<b>5,962</b>	<b>4,037</b>	<b>252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,650	0	252
<b>Development Expenditure</b>			
Domestic Development	4,312	4,037	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,962</b>	<b>4,037</b>	<b>252</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
227001 Travel inland	2,030	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	252	0	0	252
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>252</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>252</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	4,312	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>252</b>
<b>Total cost of Health</b>	<b>6,342</b>	<b>0</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>252</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>602</b>
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	500	0	2
<b>Development Revenues</b>	<b>3,600</b>	<b>4,214</b>	<b>900</b>
District Discretionary Development Equalization Grant	3,600	4,214	900
<b>Total Revenues shares</b>	<b>4,100</b>	<b>4,214</b>	<b>1,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	602
<b>Development Expenditure</b>			
Domestic Development	3,600	4,214	900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,100</b>	<b>4,214</b>	<b>1,502</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	0	602	0	0	602
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	900	0	900
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>900</b>	<b>0</b>	<b>1,502</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312203 Furniture & Fixtures	7,740	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>9,540</b>	<b>0</b>	<b>602</b>	<b>900</b>	<b>0</b>	<b>1,502</b>

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	900	0	0
<b>Development Revenues</b>	<b>7,503</b>	<b>6,727</b>	<b>16,643</b>
District Discretionary Development Equalization Grant	7,503	6,727	16,643
<b>Total Revenues shares</b>	<b>8,403</b>	<b>6,727</b>	<b>16,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	0
<b>Development Expenditure</b>			
Domestic Development	7,503	6,727	16,643
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,403</b>	<b>6,727</b>	<b>16,643</b>

**(ii) Details of Workplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263206 Other Capital grants	0	0	0	4,475	0	4,475
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>4,475</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>4,475</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>4,475</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>0482 District Engineering Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048281 Construction of public Buildings</b>						
312101 Non-Residential Buildings	0	0	0	12,168	0	12,168
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>12,168</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>12,168</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>12,168</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,643</b>	<b>0</b>	<b>16,643</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>987</b>	<b>980</b>	<b>100</b>
District Discretionary Development Equalization Grant	987	980	100
<b>Total Revenues shares</b>	<b>987</b>	<b>980</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>987</b>	<b>0</b>	<b>100</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	100	0	100
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>2</b>
Locally Raised Revenues	250	0	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>250</b>	<b>0</b>	<b>1,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	0	2
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>250</b>	<b>0</b>	<b>1,002</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
221007 Books, Periodicals & Newspapers	0	0	2	0	0	2
224006 Agricultural Supplies	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,000</b>	<b>0</b>	<b>1,002</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,000</b>	<b>0</b>	<b>1,002</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,742</b>	<b>965</b>	<b>822</b>
District Unconditional Grant (Non-Wage)	1,252	413	820
Locally Raised Revenues	2,490	552	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,004</b>
District Discretionary Development Equalization Grant	0	0	7,004
<b>Total Revenues shares</b>	<b>3,742</b>	<b>965</b>	<b>7,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,742	965	822
<b>Development Expenditure</b>			



**Vote:544 Nakasongola District****FY 2018/19**

Domestic Development	0	0	7,004
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,742</b>	<b>965</b>	<b>7,826</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	422	0	0	422
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>422</b>	<b>0</b>	<b>0</b>	<b>422</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	196	0	0	196
222001 Telecommunications	0	0	2	0	0	2
227001 Travel inland	0	0	203	0	0	203
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>822</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	7,004	0	7,004
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,004</b>	<b>0</b>	<b>7,004</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,004</b>	<b>0</b>	<b>7,004</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>7,004</b>	<b>0</b>	<b>7,826</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>7,004</b>	<b>0</b>	<b>7,826</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>810</b>	<b>1,152</b>
District Unconditional Grant (Non-Wage)	950	510	1,150
Locally Raised Revenues	550	300	2

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<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,500</b>	<b>810</b>	<b>1,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	810	1,152
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>810</b>	<b>1,152</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	52	0	0	52
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>45,291</b>	<b>6,898</b>	<b>1,352</b>
District Unconditional Grant (Non-Wage)	2,198	2,243	1,350

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Locally Raised Revenues	43,093	4,655	2
<b>Development Revenues</b>	<b>9,143</b>	<b>9,925</b>	<b>1,658</b>
District Discretionary Development Equalization Grant	9,143	9,925	1,658
<b>Total Revenues shares</b>	<b>54,434</b>	<b>16,823</b>	<b>3,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,291	6,898	1,352
<b>Development Expenditure</b>			
Domestic Development	9,143	9,925	1,658
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,434</b>	<b>16,823</b>	<b>3,010</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	101	0	0	101
213001 Medical expenses (To employees)	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	2	0	0	2
221017 Subscriptions	0	0	100	0	0	100
282104 Compensation to 3rd Parties	0	0	1,049	0	0	1,049
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>1,352</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>1,352</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	1,658	0	1,658
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,658</b>	<b>0</b>	<b>1,658</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,658</b>	<b>0</b>	<b>1,658</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>1,352</b>	<b>1,658</b>	<b>0</b>	<b>3,010</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>1,352</b>	<b>1,658</b>	<b>0</b>	<b>3,010</b>

**Vote:544 Nakasongola District****FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,132</b>	<b>11,955</b>	<b>5,299</b>
District Unconditional Grant (Non-Wage)	4,528	3,078	5,297
Locally Raised Revenues	24,604	8,877	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>29,132</b>	<b>11,955</b>	<b>5,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,132	11,955	5,299
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,132</b>	<b>11,955</b>	<b>5,299</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	3,000	0	0	0	0	0
227002 Travel abroad	16,132	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>29,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,299	0	0	<b>2,299</b>
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,299</b>	<b>0</b>	<b>0</b>	<b>5,299</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,132</b>	<b>0</b>	<b>5,299</b>	<b>0</b>	<b>0</b>	<b>5,299</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,299</b>	<b>0</b>	<b>0</b>	<b>5,299</b>
<b>Total cost of Finance</b>	<b>29,132</b>	<b>0</b>	<b>5,299</b>	<b>0</b>	<b>0</b>	<b>5,299</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,023</b>	<b>3,807</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	22,023	3,807	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,023</b>	<b>3,807</b>	<b>2</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,023	3,807	2
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,023</b>	<b>3,807</b>	<b>2</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2	0	0	2
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,436</b>	<b>0</b>	<b>802</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	6,436	0	2
<b>Development Revenues</b>	<b>2,557</b>	<b>2,394</b>	<b>3,151</b>
District Discretionary Development Equalization Grant	2,557	2,394	3,151
<b>Total Revenues shares</b>	<b>8,993</b>	<b>2,394</b>	<b>3,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,436	0	802
<b>Development Expenditure</b>			
Domestic Development	2,557	2,394	3,151
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,993</b>	<b>2,394</b>	<b>3,953</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
221002 Workshops and Seminars	3,600	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	<b>0</b>
222001 Telecommunications	100	0	0	0	0	<b>0</b>
227001 Travel inland	3,136	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	15,189	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>22,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 Crop disease control and regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>018211 Livestock Health and Marketing</b>						
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	602	0	0	<b>602</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,425</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>802</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	800	0	<b>800</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	1,370	0	<b>1,370</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>1,370</b>
<b>018283 Livestock market construction</b>						
312104 Other Structures	0	0	0	981	0	<b>981</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>981</b>	<b>0</b>	<b>981</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,151</b>	<b>0</b>	<b>3,151</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>3,151</b>	<b>0</b>	<b>3,953</b>
<b>Total cost of Production and Marketing</b>	<b>22,425</b>	<b>0</b>	<b>802</b>	<b>3,151</b>	<b>0</b>	<b>3,953</b>

**Workplan : Health**

**Vote:544 Nakasongola District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,950</b>	<b>853</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	1,860	853	0
Locally Raised Revenues	2,090	0	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>3,950</b>	<b>853</b>	<b>2</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,950	853	2
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,950</b>	<b>853</b>	<b>2</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
227001 Travel inland	3,947	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	2	0	0	2
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Health</b>	<b>5,947</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	850	0	2
<b>Development Revenues</b>	<b>10,000</b>	<b>9,298</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	9,298	0
<b>Total Revenues shares</b>	<b>10,850</b>	<b>9,298</b>	<b>2</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	2
<b>Development Expenditure</b>			
Domestic Development	10,000	9,298	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,850</b>	<b>9,298</b>	<b>2</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	0	0	0	0

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227003 Carriage, Haulage, Freight and transport hire	0	0	2	0	0	2
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
227001 Travel inland	4,570	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>4,570</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>0</b>	<b>1,211</b>
District Unconditional Grant (Non-Wage)	0	0	1,209
Locally Raised Revenues	11,000	0	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>11,000</b>	<b>0</b>	<b>1,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	0	1,211
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>0</b>	<b>1,211</b>

**(ii) Details of Worplan Revenues and Expenditures****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04822 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	0	0	1,211	0	0	1,211
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,980</b>	<b>953</b>	<b>902</b>
District Unconditional Grant (Non-Wage)	1,500	953	900
Locally Raised Revenues	3,480	0	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,980</b>	<b>953</b>	<b>902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,980	953	902
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,980</b>	<b>953</b>	<b>902</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	0	0	2	0	0	2
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>402</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,861</b>	<b>70</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	5,861	70	2
<b>Development Revenues</b>	<b>2,557</b>	<b>2,321</b>	<b>26,955</b>
District Discretionary Development Equalization Grant	2,557	2,321	26,955
<b>Total Revenues shares</b>	<b>8,418</b>	<b>2,391</b>	<b>26,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,861	70	2
<b>Development Expenditure</b>			
Domestic Development	2,557	2,321	26,955
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,418</b>	<b>2,391</b>	<b>26,957</b>

**Vote:544 Nakasongola District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	26,955	0	26,955
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,955</b>	<b>0</b>	<b>26,955</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,955</b>	<b>0</b>	<b>26,955</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>26,955</b>	<b>0</b>	<b>26,957</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>26,955</b>	<b>0</b>	<b>26,957</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>1,800</b>	<b>1,450</b>
District Unconditional Grant (Non-Wage)	1,800	1,800	1,450
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,800</b>	<b>1,800</b>	<b>1,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	1,800	1,450
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>1,800</b>	<b>1,450</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	350	0	0	350
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,398</b>	<b>49,299</b>	<b>43,187</b>
Locally Raised Revenues	42,306	10,176	2
Urban Unconditional Grant (Non-Wage)	7,883	15,716	11,976
Urban Unconditional Grant (Wage)	31,209	23,407	31,209
<b>Development Revenues</b>	<b>4,977</b>	<b>472</b>	<b>1,535</b>
Urban Discretionary Development Equalization Grant	4,977	472	1,535
<b>Total Revenues shares</b>	<b>86,375</b>	<b>49,771</b>	<b>44,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,209	23,407	31,209

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Non Wage	50,189	25,892	11,978
<b>Development Expenditure</b>			
Domestic Development	4,977	472	1,535
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,375</b>	<b>49,771</b>	<b>44,723</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	4,700	0	0	4,700
213001 Medical expenses (To employees)	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	470	0	0	470
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
221004 Recruitment Expenses	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	830	0	0	830
221017 Subscriptions	0	0	498	0	0	498
227001 Travel inland	0	0	1,078	0	0	1,078
227004 Fuel, Lubricants and Oils	0	0	2	0	0	2
282104 Compensation to 3rd Parties	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,978</b>	<b>0</b>	<b>0</b>	<b>11,978</b>
<b>13816 Office Support services</b>						
211101 General Staff Salaries	0	31,209	0	0	0	31,209
<b>Total Cost of Output 6</b>	<b>0</b>	<b>31,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,209</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,209</b>	<b>11,978</b>	<b>0</b>	<b>0</b>	<b>43,187</b>



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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,535	0	1,535
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,535</b>	<b>0</b>	<b>1,535</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,535</b>	<b>0</b>	<b>1,535</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,209</b>	<b>11,978</b>	<b>1,535</b>	<b>0</b>	<b>44,723</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,209</b>	<b>11,978</b>	<b>1,535</b>	<b>0</b>	<b>44,723</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,359</b>	<b>36,758</b>	<b>39,417</b>
Locally Raised Revenues	26,948	10,093	2
Urban Unconditional Grant (Non-Wage)	5,194	7,752	14,198
Urban Unconditional Grant (Wage)	25,217	18,913	25,217
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>57,359</b>	<b>36,758</b>	<b>39,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,217	18,913	25,217
Non Wage	32,142	17,845	14,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,359</b>	<b>36,758</b>	<b>39,417</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	25,217	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	3,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	1,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	3,000	0	0	0	0	<b>0</b>
221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	18,142	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>57,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	25,217	0	0	0	<b>25,217</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221012 Small Office Equipment	0	0	2,200	0	0	<b>2,200</b>
221014 Bank Charges and other Bank related costs	0	0	4,000	0	0	<b>4,000</b>
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>25,217</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>39,417</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>57,359</b>	<b>25,217</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>39,417</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>25,217</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>39,417</b>
<b>Total cost of Finance</b>	<b>57,359</b>	<b>25,217</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>39,417</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,344</b>	<b>14,387</b>	<b>7,346</b>

**Vote:544 Nakasongola District****FY 2018/19**

Locally Raised Revenues	19,000	8,879	2
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	7,344	5,508	7,344
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>26,344</b>	<b>14,387</b>	<b>7,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,344	5,508	7,344
Non Wage	19,000	8,879	2
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,344</b>	<b>14,387</b>	<b>7,346</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13826 LG Political and executive oversight						
211101 General Staff Salaries	0	7,344	0	0	0	7,344
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	7,344	2	0	0	7,346
Total Cost of Class of Output Higher LG Services	0	7,344	2	0	0	7,346
Total cost of Local Statutory Bodies	0	7,344	2	0	0	7,346
Total cost of Statutory Bodies	0	7,344	2	0	0	7,346

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,073</b>	<b>1,210</b>	<b>3,375</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	3,700	380	2
Urban Unconditional Grant (Non-Wage)	3,373	830	3,373
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>7,073</b>	<b>1,210</b>	<b>3,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,073	1,210	3,375
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,073</b>	<b>1,210</b>	<b>3,375</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01823 Livestock Vaccination and Treatment</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227001 Travel inland	0	0	180	0	0	180
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>01825 Crop disease control and regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>018211 Livestock Health and Marketing</b>						
221002 Workshops and Seminars	0	0	650	0	0	<b>650</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	<b>150</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018212 District Production Management Services</b>						
221002 Workshops and Seminars	0	0	650	0	0	<b>650</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	260	0	0	<b>260</b>
222001 Telecommunications	0	0	61	0	0	<b>61</b>
227001 Travel inland	0	0	674	0	0	<b>674</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,645</b>	<b>0</b>	<b>0</b>	<b>1,645</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>3,375</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>3,375</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>3,375</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,416</b>	<b>14,819</b>	<b>408</b>
Locally Raised Revenues	28,416	14,819	2
Urban Unconditional Grant (Non-Wage)	0	0	406
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,195</b>
Urban Discretionary Development Equalization Grant	0	0	10,195
<b>Total Revenues shares</b>	<b>28,416</b>	<b>14,819</b>	<b>10,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,416	14,819	408
<b>Development Expenditure</b>			
Domestic Development	0	0	10,195

**Vote:544 Nakasongola District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,416</b>	<b>14,819</b>	<b>10,603</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
213002 Incapacity, death benefits and funeral expenses	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	360	0	0	0	0	0
222002 Postage and Courier	240	0	0	0	0	0
224004 Cleaning and Sanitation	19,916	0	0	0	0	0
227004 Fuel, Lubricants and Oils	360	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	408	0	0	408
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>408</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>408</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	10,195	0	10,195
312203 Furniture & Fixtures	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>10,195</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>10,195</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>10,195</b>	<b>0</b>	<b>10,603</b>
<b>Total cost of Health</b>	<b>22,316</b>	<b>0</b>	<b>408</b>	<b>10,195</b>	<b>0</b>	<b>10,603</b>

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>332</b>	<b>2</b>
Locally Raised Revenues	0	100	2
Urban Unconditional Grant (Non-Wage)	500	232	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>500</b>	<b>332</b>	<b>2</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	332	2
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>332</b>	<b>2</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	0	2	0	0	2
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
228001 Maintenance - Civil	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07840 Non standard</b>						
312203 Furniture & Fixtures	889	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>1,289</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,821</b>	<b>15,700</b>	<b>55,886</b>
Locally Raised Revenues	5,160	2,113	2
Urban Unconditional Grant (Non-Wage)	19,109	2,312	2,160
Urban Unconditional Grant (Wage)	22,552	11,276	53,724
<b>Development Revenues</b>	<b>10,874</b>	<b>17,313</b>	<b>2,150</b>
Urban Discretionary Development Equalization Grant	10,874	17,313	2,150
<b>Total Revenues shares</b>	<b>57,695</b>	<b>33,013</b>	<b>58,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,552	11,276	53,724
Non Wage	24,269	4,425	2,162
<b>Development Expenditure</b>			



**Vote:544 Nakasongola District****FY 2018/19**

Domestic Development	10,874	17,313	2,150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,695</b>	<b>33,013</b>	<b>58,036</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	53,724	0	0	0	53,724
<b>Total Cost of Output 8</b>	<b>0</b>	<b>53,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,724</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,724</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>53,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,724</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04824 Electrical Installations/Repairs</b>						
223005 Electricity	0	0	2,162	0	0	2,162
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>2,162</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>2,162</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048281 Construction of public Buildings</b>						
312101 Non-Residential Buildings	0	0	0	2,150	0	2,150
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>2,150</b>	<b>0</b>	<b>4,312</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>53,724</b>	<b>2,162</b>	<b>2,150</b>	<b>0</b>	<b>58,036</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:544 Nakasongola District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>10,337</b>	<b>5,853</b>	<b>10,337</b>
Locally Raised Revenues	600	0	0
Urban Unconditional Grant (Non-Wage)	2,000	50	2,600
Urban Unconditional Grant (Wage)	7,737	5,803	7,737
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,337</b>	<b>5,853</b>	<b>10,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,737	5,803	7,737
Non Wage	2,600	50	2,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,337</b>	<b>5,853</b>	<b>10,337</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09814 Promotion of Community Based Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
223006 Water	0	0	1,200	0	0	1,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>09815 Promotion of Sanitation and Hygiene</b>						
211101 General Staff Salaries	0	7,737	0	0	0	7,737
<b>Total Cost of Output 5</b>	<b>0</b>	<b>7,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,737</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,737</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>10,337</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>7,737</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>10,337</b>
<b>Total cost of Water</b>	<b>0</b>	<b>7,737</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>10,337</b>

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,766</b>	<b>14,302</b>	<b>15,208</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	5,940	305	2
Urban Unconditional Grant (Non-Wage)	520	4,018	1,900
Urban Unconditional Grant (Wage)	13,306	9,980	13,306
<b>Development Revenues</b>	<b>2,000</b>	<b>1,066</b>	<b>500</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	2,000	1,066	500
<b>Total Revenues shares</b>	<b>21,766</b>	<b>15,368</b>	<b>15,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,306	9,980	13,306
Non Wage	6,460	4,323	1,902
<b>Development Expenditure</b>			
Domestic Development	2,000	1,066	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,766</b>	<b>15,368</b>	<b>15,708</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	13,306	0	0	0	13,306

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221011 Printing, Stationery, Photocopying and Binding	0	0	360	0	0	<b>360</b>
222001 Telecommunications	0	0	360	0	0	<b>360</b>
225001 Consultancy Services- Short term	0	0	136	0	0	<b>136</b>
227004 Fuel, Lubricants and Oils	0	0	1,044	0	0	<b>1,044</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>13,306</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>15,206</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,306</b>	<b>1,902</b>	<b>0</b>	<b>0</b>	<b>15,208</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
312104 Other Structures	1,000	0	0	0	0	<b>0</b>
314201 Materials and supplies	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	500	0	<b>500</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>13,306</b>	<b>1,902</b>	<b>500</b>	<b>0</b>	<b>15,708</b>
<b>Total cost of Natural Resources</b>	<b>2,000</b>	<b>13,306</b>	<b>1,902</b>	<b>500</b>	<b>0</b>	<b>15,708</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,369</b>	<b>4,576</b>	<b>11,063</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	960	548	2
Urban Unconditional Grant (Non-Wage)	2,673	160	3,325
Urban Unconditional Grant (Wage)	7,736	3,868	7,736
<b>Development Revenues</b>	<b>1,532</b>	<b>0</b>	<b>2,756</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	1,532	0	2,756
<b>Total Revenues shares</b>	<b>12,901</b>	<b>4,576</b>	<b>13,819</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,736	3,868	7,736
Non Wage	3,633	708	3,327
<i>Development Expenditure</i>			
Domestic Development	1,532	0	2,756
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,901</b>	<b>4,576</b>	<b>13,819</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	227	0	0	227
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,327</b>	<b>0</b>	<b>0</b>	<b>1,327</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	7,736	0	0	0	7,736
222001 Telecommunications	0	0	2	0	0	2
227001 Travel inland	0	0	998	0	0	998
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,736</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,736</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,736</b>	<b>3,327</b>	<b>0</b>	<b>0</b>	<b>11,063</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	2,756	0	2,756
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,756</b>	<b>0</b>	<b>2,756</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,756</b>	<b>0</b>	<b>2,756</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,736</b>	<b>3,327</b>	<b>2,756</b>	<b>0</b>	<b>13,819</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,736</b>	<b>3,327</b>	<b>2,756</b>	<b>0</b>	<b>13,819</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,870</b>	<b>4,490</b>	<b>9,924</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	600	0	2
Urban Unconditional Grant (Non-Wage)	850	280	1,502
Urban Unconditional Grant (Wage)	8,420	4,210	8,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>9,870</b>	<b>4,490</b>	<b>9,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,420	4,210	8,420
Non Wage	1,450	280	1,504
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,870</b>	<b>4,490</b>	<b>9,924</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:544 Nakasongola District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13838 Operational Planning</b>						
211101 General Staff Salaries	0	8,420	0	0	0	8,420
221011 Printing, Stationery, Photocopying and Binding	0	0	404	0	0	404
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 8</b>	<b>0</b>	<b>8,420</b>	<b>1,504</b>	<b>0</b>	<b>0</b>	<b>9,924</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,420</b>	<b>1,504</b>	<b>0</b>	<b>0</b>	<b>9,924</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>8,420</b>	<b>1,504</b>	<b>0</b>	<b>0</b>	<b>9,924</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>8,420</b>	<b>1,504</b>	<b>0</b>	<b>0</b>	<b>9,924</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,820</b>	<b>21,190</b>	<b>15,142</b>
Locally Raised Revenues	1,440	280	2
Urban Unconditional Grant (Non-Wage)	3,088	760	2,848
Urban Unconditional Grant (Wage)	12,292	20,150	12,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,820</b>	<b>21,190</b>	<b>15,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,292	20,150	12,292
Non Wage	4,528	1,040	2,850
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,820</b>	<b>21,190</b>	<b>15,142</b>

**Vote:544 Nakasongola District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14821 Management of Internal Audit Office</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	822	0	0	822
222001 Telecommunications	0	0	28	0	0	28
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
<b>14822 Internal Audit</b>						
211101 General Staff Salaries	12,292	12,292	0	0	0	12,292
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	628	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>16,820</b>	<b>12,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,820</b>	<b>12,292</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>15,142</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>12,292</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>15,142</b>
<b>Total cost of Internal Audit</b>	<b>16,820</b>	<b>12,292</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>15,142</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,314</b>	<b>27,269</b>	<b>31,153</b>
Locally Raised Revenues	14,681	4,389	2
Urban Unconditional Grant (Non-Wage)	12,245	10,589	12,245
Urban Unconditional Grant (Wage)	16,388	12,291	18,906
<b>Development Revenues</b>	<b>170</b>	<b>0</b>	<b>170</b>



**Vote:544 Nakasongola District****FY 2018/19**

Urban Discretionary Development Equalization Grant	170	0	170
<b>Total Revenues shares</b>	<b>43,484</b>	<b>27,269</b>	<b>31,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	16,388	12,291	18,906
Non Wage	26,926	14,978	12,247
<i>Development Expenditure</i>			
Domestic Development	170	0	170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,484</b>	<b>27,269</b>	<b>31,323</b>

**(ii) Details of Workplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	18,906	0	0	0	18,906
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>18,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,906</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>13816 Office Support services</b>						
211103 Allowances	0	0	2	0	0	2
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221004 Recruitment Expenses	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	0	450
221012 Small Office Equipment	0	0	131	0	0	131
221017 Subscriptions	0	0	700	0	0	700
223003 Rent – (Produced Assets) to private entities	0	0	4,465	0	0	4,465
224005 Uniforms, Beddings and Protective Gear	0	0	98	0	0	98
227001 Travel inland	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>12,247</b>	<b>0</b>	<b>0</b>	<b>12,247</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,906</b>	<b>12,247</b>	<b>0</b>	<b>0</b>	<b>31,153</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312211 Office Equipment	0	0	0	170	0	170
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,906</b>	<b>12,247</b>	<b>170</b>	<b>0</b>	<b>31,323</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,906</b>	<b>12,247</b>	<b>170</b>	<b>0</b>	<b>31,323</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,615</b>	<b>30,424</b>	<b>32,377</b>
Locally Raised Revenues	10,420	3,188	2
Urban Unconditional Grant (Non-Wage)	7,767	8,915	7,947
Urban Unconditional Grant (Wage)	24,428	18,321	24,428
<b>Development Revenues</b>	<b>778</b>	<b>0</b>	<b>778</b>

**Vote:544 Nakasongola District****FY 2018/19**

Urban Discretionary Development Equalization Grant	778	0	778
<b>Total Revenues shares</b>	<b>43,393</b>	<b>30,424</b>	<b>33,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	24,428	18,321	24,428
Non Wage	18,187	12,103	7,949
<i>Development Expenditure</i>			
Domestic Development	778	0	778
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,393</b>	<b>30,424</b>	<b>33,155</b>

**(ii) Details of Workplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	24,428	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
227001 Travel inland	5,187	0	0	0	0	0
228004 Maintenance – Other	778	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>43,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	24,428	0	0	0	24,428
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	1,949	0	0	1,949

**Vote:544 Nakasongola District****FY 2018/19**

227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>24,428</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>32,377</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,393</b>	<b>24,428</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>32,377</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	778	0	778
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>24,428</b>	<b>7,949</b>	<b>778</b>	<b>0</b>	<b>33,155</b>
<b>Total cost of Finance</b>	<b>43,393</b>	<b>24,428</b>	<b>7,949</b>	<b>778</b>	<b>0</b>	<b>33,155</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,917</b>	<b>15,670</b>	<b>11,399</b>
Locally Raised Revenues	8,520	8,151	2
Urban Unconditional Grant (Non-Wage)	7,653	4,712	7,653
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,917</b>	<b>15,670</b>	<b>11,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	3,744
Non Wage	16,173	12,862	7,655
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,917</b>	<b>15,670</b>	<b>11,399</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	5,850	0	0	5,850
221011 Printing, Stationery, Photocopying and Binding	0	0	835	0	0	835
222001 Telecommunications	0	0	745	0	0	745
227001 Travel inland	0	0	225	0	0	225
<b>Total Cost of Output 6</b>	<b>0</b>	<b>3,744</b>	<b>7,655</b>	<b>0</b>	<b>0</b>	<b>11,399</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,744</b>	<b>7,655</b>	<b>0</b>	<b>0</b>	<b>11,399</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>7,655</b>	<b>0</b>	<b>0</b>	<b>11,399</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>7,655</b>	<b>0</b>	<b>0</b>	<b>11,399</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,584</b>	<b>866</b>	<b>1,586</b>
Locally Raised Revenues	0	866	2
Urban Unconditional Grant (Non-Wage)	1,584	0	1,584
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,051</b>
Urban Discretionary Development Equalization Grant	1,000	0	1,051
<b>Total Revenues shares</b>	<b>2,584</b>	<b>866</b>	<b>2,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,584	0	1,586
<b>Development Expenditure</b>			
Domestic Development	1,000	0	1,051
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,584</b>	<b>0</b>	<b>2,637</b>

**Vote:544 Nakasongola District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01823 Livestock Vaccination and Treatment</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>018210 Vermin Control Services</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>018211 Livestock Health and Marketing</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>018212 District Production Management Services</b>						
227001 Travel inland	0	0	486	0	0	486
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>486</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>1,586</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	1,051	0	1,051
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>1,051</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>1,051</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,586</b>	<b>1,051</b>	<b>0</b>	<b>2,637</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,586</b>	<b>1,051</b>	<b>0</b>	<b>2,637</b>

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

# Vote:544 Nakasongola District

# FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,331</b>	<b>7,024</b>	<b>4,688</b>
Locally Raised Revenues	6,645	3,400	2
Urban Unconditional Grant (Non-Wage)	4,686	3,624	4,686
<b>Development Revenues</b>	<b>11,500</b>	<b>15,635</b>	<b>9,872</b>
Urban Discretionary Development Equalization Grant	11,500	15,635	9,872
<b>Total Revenues shares</b>	<b>22,831</b>	<b>22,659</b>	<b>14,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,331	7,024	4,688
<b>Development Expenditure</b>			
Domestic Development	11,500	15,635	9,872
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,831</b>	<b>22,659</b>	<b>14,560</b>

## (ii) Details of Workplan Revenues and Expenditures

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,080	0	0	0	0	0
227001 Travel inland	13,169	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	4,688	0	0	4,688
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>4,688</b>	<b>0</b>	<b>0</b>	<b>4,688</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,688</b>	<b>0</b>	<b>0</b>	<b>4,688</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312102 Residential Buildings	13,691	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	9,872	0	9,872
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,872</b>	<b>0</b>	<b>9,872</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,691</b>	<b>0</b>	<b>0</b>	<b>9,872</b>	<b>0</b>	<b>9,872</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,688</b>	<b>9,872</b>	<b>0</b>	<b>14,560</b>
<b>Total cost of Health</b>	<b>27,940</b>	<b>0</b>	<b>4,688</b>	<b>9,872</b>	<b>0</b>	<b>14,560</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>520</b>	<b>1,075</b>
Locally Raised Revenues	0	520	0
Urban Unconditional Grant (Non-Wage)	600	0	1,075
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>600</b>	<b>520</b>	<b>1,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	520	1,075
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>520</b>	<b>1,075</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:544 Nakasongola District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	0	1,075	0	0	1,075
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>1,075</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>1,075</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>1,075</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>600</b>	<b>0</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>1,075</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,113</b>	<b>15,120</b>	<b>61,686</b>
Locally Raised Revenues	2,600	71	2
Urban Unconditional Grant (Non-Wage)	1,461	523	1,461
Urban Unconditional Grant (Wage)	29,052	14,526	60,224
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>33,113</b>	<b>15,120</b>	<b>61,686</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	29,052	14,526	60,224
Non Wage	4,061	594	1,463
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,113</b>	<b>15,120</b>	<b>61,686</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	60,224	0	0	0	60,224
<b>Total Cost of Output 8</b>	<b>0</b>	<b>60,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,224</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>60,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,224</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>60,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,224</b>
<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04821 Buildings Maintenance</b>						
211103 Allowances	0	0	1,463	0	0	1,463
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>60,224</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>61,686</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:544 Nakasongola District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,737</b>	<b>5,803</b>	<b>7,737</b>
Urban Unconditional Grant (Wage)	7,737	5,803	7,737
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,737</b>	<b>5,803</b>	<b>7,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,737	5,803	7,737
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,737</b>	<b>5,803</b>	<b>7,737</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09816 Sector Capacity Development</b>						
211101 General Staff Salaries	0	7,737	0	0	0	7,737
<b>Total Cost of Output 6</b>	<b>0</b>	<b>7,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,737</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,737</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>7,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,737</b>
<b>Total cost of Water</b>	<b>0</b>	<b>7,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,737</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,806</b>	<b>9,980</b>	<b>13,806</b>
Locally Raised Revenues	2,000	0	0

**Vote:544 Nakasongola District****FY 2018/19**

Urban Unconditional Grant (Non-Wage)	500	0	500
Urban Unconditional Grant (Wage)	13,306	9,980	13,306
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>15,806</b>	<b>9,980</b>	<b>13,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,306	9,980	13,306
Non Wage	2,500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,806</b>	<b>9,980</b>	<b>13,806</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	13,306	0	0	0	13,306
<b>Total Cost of Output 11</b>	<b>0</b>	<b>13,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,306</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,306</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>13,806</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>13,306</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>13,806</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>13,306</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>13,806</b>

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

**Vote:544 Nakasongola District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,728</b>	<b>3,215</b>	<b>6,730</b>
Locally Raised Revenues	2,000	110	2
Urban Unconditional Grant (Non-Wage)	1,258	370	1,258
Urban Unconditional Grant (Wage)	5,470	2,735	5,470
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	2,000	0	2,000
<b>Total Revenues shares</b>	<b>10,728</b>	<b>3,215</b>	<b>8,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,470	2,735	5,470
Non Wage	3,258	480	1,260
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,728</b>	<b>3,215</b>	<b>8,730</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	140	0	0	140
222001 Telecommunications	0	0	120	0	0	120
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>260</b>

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<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	5,470	0	0	0	5,470
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,470</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>6,730</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,470</b>	<b>1,260</b>	<b>2,000</b>	<b>0</b>	<b>8,730</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,470</b>	<b>1,260</b>	<b>2,000</b>	<b>0</b>	<b>8,730</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,211</b>	<b>1,500</b>
Locally Raised Revenues	0	11	0
Urban Unconditional Grant (Non-Wage)	1,500	1,200	1,500
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>1,848</b>	<b>2,151</b>	<b>1,848</b>
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	1,848	2,151	1,848
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>3,348</b>	<b>3,362</b>	<b>3,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,211	1,500
<b>Development Expenditure</b>			
Domestic Development	1,848	2,151	1,848
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,348</b>	<b>3,362</b>	<b>3,348</b>

**Vote:544 Nakasongola District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,848	0	1,848
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,848</b>	<b>0</b>	<b>1,848</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,848</b>	<b>0</b>	<b>1,848</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,848</b>	<b>0</b>	<b>3,348</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,848</b>	<b>0</b>	<b>3,348</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,801</b>	<b>14,071</b>	<b>12,703</b>
Locally Raised Revenues	2,100	75	2
Urban Unconditional Grant (Non-Wage)	1,417	1,035	1,417
Urban Unconditional Grant (Wage)	11,284	12,961	11,284
<b>Development Revenues</b>	<b>150</b>	<b>0</b>	<b>170</b>
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	150	0	170
<b>Total Revenues shares</b>	<b>14,951</b>	<b>14,071</b>	<b>12,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,284	12,961	11,284

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Non Wage	3,517	1,110	1,419
<b>Development Expenditure</b>			
Domestic Development	150	0	170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,951</b>	<b>14,071</b>	<b>12,873</b>

**(ii) Details of Worplan Revenues and Expenditures****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
211103 Allowances	0	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,417	0	0	1,417
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>0</b>	<b>0</b>	<b>1,419</b>
<b>14822 Internal Audit</b>						
211101 General Staff Salaries	11,284	11,284	0	0	0	11,284
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	207	0	0	0	0	0
221007 Books, Periodicals & Newspapers	150	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	2,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>14,951</b>	<b>11,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,284</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,951</b>	<b>11,284</b>	<b>1,419</b>	<b>0</b>	<b>0</b>	<b>12,703</b>
<b>03 Capital Purchases</b>						
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	170	0	170
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>11,284</b>	<b>1,419</b>	<b>170</b>	<b>0</b>	<b>12,873</b>
<b>Total cost of Internal Audit</b>	<b>14,951</b>	<b>11,284</b>	<b>1,419</b>	<b>170</b>	<b>0</b>	<b>12,873</b>

**SubCounty/Town Council/Division: Migeera Town Council**



**Vote:544 Nakasongola District****FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,564</b>	<b>44,947</b>	<b>50,777</b>
Locally Raised Revenues	11,099	6,534	2
Urban Unconditional Grant (Non-Wage)	15,300	15,039	19,609
Urban Unconditional Grant (Wage)	31,165	23,374	31,165
<b>Development Revenues</b>	<b>1,252</b>	<b>1,684</b>	<b>972</b>
Urban Discretionary Development Equalization Grant	1,252	1,684	972
<b>Total Revenues shares</b>	<b>58,817</b>	<b>46,631</b>	<b>51,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,165	23,374	31,165
Non Wage	26,399	21,573	19,611
<b>Development Expenditure</b>			
Domestic Development	1,252	1,684	972
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,817</b>	<b>46,631</b>	<b>51,749</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2	0	0	2
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500

**Vote:544 Nakasongola District****FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	289	0	0	<b>289</b>
221012 Small Office Equipment	0	0	0	0	0	<b>0</b>
221017 Subscriptions	0	0	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	0	6,300	0	0	<b>6,300</b>
227001 Travel inland	0	0	11,820	0	0	<b>11,820</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>19,611</b>	<b>0</b>	<b>0</b>	<b>19,611</b>
<b>13816 Office Support services</b>						
211101 General Staff Salaries	0	31,165	0	0	0	<b>31,165</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>31,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,165</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,165</b>	<b>19,611</b>	<b>0</b>	<b>0</b>	<b>50,777</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	972	0	<b>972</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>972</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>972</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,165</b>	<b>19,611</b>	<b>972</b>	<b>0</b>	<b>51,749</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,165</b>	<b>19,611</b>	<b>972</b>	<b>0</b>	<b>51,749</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,887</b>	<b>31,208</b>	<b>20,177</b>
Locally Raised Revenues	18,195	10,042	2
Urban Unconditional Grant (Non-Wage)	4,311	6,631	3,311
Urban Unconditional Grant (Wage)	19,381	14,536	16,864
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,887</b>	<b>31,208</b>	<b>20,177</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	19,381	14,536	16,864
Non Wage	22,506	16,673	3,313
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,887</b>	<b>31,208</b>	<b>20,177</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	19,381	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
228004 Maintenance – Other	3,006	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>41,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	16,864	0	0	0	16,864
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	1,313	0	0	1,313
<b>Total Cost of Output 2</b>	<b>0</b>	<b>16,864</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>20,177</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>41,887</b>	<b>16,864</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>20,177</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,864</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>20,177</b>
<b>Total cost of Finance</b>	<b>41,887</b>	<b>16,864</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>20,177</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,456</b>	<b>8,670</b>	<b>6,025</b>
Locally Raised Revenues	7,044	5,212	2
Urban Unconditional Grant (Non-Wage)	2,668	650	2,279
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,456</b>	<b>8,670</b>	<b>6,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	3,744
Non Wage	9,712	5,862	2,281
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,456</b>	<b>8,670</b>	<b>6,025</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
211101 General Staff Salaries	0	3,744	0	0	0	3,744
211103 Allowances	0	0	1,500	0	0	1,500

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221009 Welfare and Entertainment	0	0	781	0	0	<b>781</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>3,744</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>6,025</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,744</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>6,025</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>6,025</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,744</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>6,025</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,883</b>	<b>1,635</b>	<b>1,702</b>
Locally Raised Revenues	3,183	1,075	2
Urban Unconditional Grant (Non-Wage)	1,700	560	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>4,883</b>	<b>1,635</b>	<b>1,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,883	1,635	1,702
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,883</b>	<b>1,635</b>	<b>1,702</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01823 Livestock Vaccination and Treatment</b>						
227001 Travel inland	0	0	418	0	0	<b>418</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>418</b>
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	2	0	0	<b>2</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>018211 Livestock Health and Marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	60	0	0	<b>60</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	0	520	0	0	<b>520</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>
<b>018212 District Production Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	<b>120</b>
222001 Telecommunications	0	0	40	0	0	<b>40</b>
227001 Travel inland	0	0	542	0	0	<b>542</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>702</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,702</b>	<b>0</b>	<b>0</b>	<b>1,702</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,702</b>	<b>0</b>	<b>0</b>	<b>1,702</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,702</b>	<b>0</b>	<b>0</b>	<b>1,702</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,966</b>	<b>8,752</b>	<b>1,201</b>
Locally Raised Revenues	11,377	8,392	2
Urban Unconditional Grant (Non-Wage)	1,589	360	1,199
<b>Development Revenues</b>	<b>1,900</b>	<b>4,481</b>	<b>5,101</b>

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Urban Discretionary Development Equalization Grant	1,900	4,481	5,101
<b>Total Revenues shares</b>	<b>14,866</b>	<b>13,233</b>	<b>6,303</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,966	8,752	1,201
<i>Development Expenditure</i>			
Domestic Development	1,900	4,481	5,101
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,866</b>	<b>13,233</b>	<b>6,303</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
227001 Travel inland	12,966	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	1,201	0	0	1,201
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>1,201</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>1,201</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312102 Residential Buildings	1,900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>088175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	5,101	0	<b>5,101</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,101</b>	<b>0</b>	<b>5,101</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>5,101</b>	<b>0</b>	<b>5,101</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>5,101</b>	<b>0</b>	<b>6,303</b>
<b>Total cost of Health</b>	<b>14,866</b>	<b>0</b>	<b>1,201</b>	<b>5,101</b>	<b>0</b>	<b>6,303</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>424</b>	<b>393</b>	<b>2</b>
Locally Raised Revenues	424	393	2
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>424</b>	<b>393</b>	<b>2</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	424	393	2
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>424</b>	<b>393</b>	<b>2</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:544 Nakasongola District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	0	2	0	0	2
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
227001 Travel inland	424	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>424</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,211</b>	<b>11,015</b>	<b>44,417</b>
Locally Raised Revenues	5,768	283	2
Urban Unconditional Grant (Non-Wage)	3,200	800	0
Urban Unconditional Grant (Wage)	13,243	9,932	44,415
<b>Development Revenues</b>	<b>7,144</b>	<b>7,718</b>	<b>1,384</b>
Urban Discretionary Development Equalization Grant	7,144	7,718	1,384
<b>Total Revenues shares</b>	<b>29,355</b>	<b>18,734</b>	<b>45,801</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,243	9,932	44,415
Non Wage	8,968	1,083	2
<i>Development Expenditure</i>			
Domestic Development	7,144	7,718	1,384
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,355</b>	<b>18,734</b>	<b>45,801</b>

## (ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	44,415	0	0	0	44,415
<b>Total Cost of Output 8</b>	<b>0</b>	<b>44,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,415</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,415</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>44,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,415</b>
<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04824 Electrical Installations/Repairs</b>						
223005 Electricity	0	0	2	0	0	2
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048281 Construction of public Buildings</b>						
312104 Other Structures	0	0	0	1,384	0	1,384
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>1,384</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>1,384</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,384</b>	<b>0</b>	<b>1,386</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>44,415</b>	<b>2</b>	<b>1,384</b>	<b>0</b>	<b>45,801</b>

**Vote:544 Nakasongola District****FY 2018/19****Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,737</b>	<b>28,383</b>	<b>7,737</b>
Locally Raised Revenues	0	24,514	0
Urban Unconditional Grant (Wage)	7,737	3,869	7,737
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,737</b>	<b>28,383</b>	<b>7,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,737	3,869	7,737
Non Wage	0	24,514	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,737</b>	<b>28,383</b>	<b>7,737</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09815 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	7,737	0	0	0	7,737
Total Cost of Output 5	0	7,737	0	0	0	7,737
Total Cost of Class of Output Higher LG Services	0	7,737	0	0	0	7,737
Total cost of Rural Water Supply and Sanitation	0	7,737	0	0	0	7,737
Total cost of Water	0	7,737	0	0	0	7,737

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

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**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,711</b>	<b>9,979</b>	<b>13,306</b>
Locally Raised Revenues	405	0	0
Urban Unconditional Grant (Wage)	13,306	9,979	13,306
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
Urban Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenues shares</b>	<b>13,711</b>	<b>9,979</b>	<b>14,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,306	9,979	13,306
Non Wage	405	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,711</b>	<b>9,979</b>	<b>14,806</b>

## (ii) Details of Workplan Revenues and Expenditures

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	13,306	0	0	0	13,306
<b>Total Cost of Output 11</b>	<b>0</b>	<b>13,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,306</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,306</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500

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312301 Cultivated Assets	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>13,306</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>14,806</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>13,306</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>14,806</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,679</b>	<b>4,862</b>	<b>6,491</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,190	400	2
Urban Unconditional Grant (Non-Wage)	1,019	360	1,019
Urban Unconditional Grant (Wage)	5,470	4,102	5,470
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	2,500	0	2,000
<b>Total Revenues shares</b>	<b>10,179</b>	<b>4,862</b>	<b>8,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,470	4,102	5,470
Non Wage	2,209	760	1,021
<b>Development Expenditure</b>			
Domestic Development	2,500	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,179</b>	<b>4,862</b>	<b>8,491</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	99	0	0	99
222001 Telecommunications	0	0	2	0	0	2
227001 Travel inland	0	0	99	0	0	99
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	0	0	321	0	0	321
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>321</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	5,470	0	0	0	5,470
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,470</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>6,491</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,470</b>	<b>1,021</b>	<b>2,000</b>	<b>0</b>	<b>8,491</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,470</b>	<b>1,021</b>	<b>2,000</b>	<b>0</b>	<b>8,491</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>558</b>	<b>300</b>
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0

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Urban Unconditional Grant (Non-Wage)	300	558	300
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>694</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	694
<b>Total Revenues shares</b>	<b>300</b>	<b>558</b>	<b>994</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	300	558	300

**Development Expenditure**

Domestic Development	0	0	694
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>558</b>	<b>994</b>

**(ii) Details of Workplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13838 Operational Planning</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	694	0	694
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>694</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>0</b>	<b>694</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>694</b>	<b>0</b>	<b>994</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>694</b>	<b>0</b>	<b>994</b>

**Workplan : Internal Audit**

**Vote:544 Nakasongola District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,377</b>	<b>13,768</b>	<b>11,852</b>
Locally Raised Revenues	1,527	1,140	2
Urban Unconditional Grant (Non-Wage)	1,830	300	1,830
Urban Unconditional Grant (Wage)	10,020	12,328	10,020
<b>Development Revenues</b>	<b>895</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	895	0	0
<b>Total Revenues shares</b>	<b>14,272</b>	<b>13,768</b>	<b>11,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,020	12,328	10,020
Non Wage	3,357	1,440	1,832
<b>Development Expenditure</b>			
Domestic Development	895	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,272</b>	<b>13,768</b>	<b>11,852</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
211103 Allowances	0	0	575	0	0	575
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	100	0	0	100
221017 Subscriptions	0	0	250	0	0	250
222001 Telecommunications	0	0	350	0	0	350
227001 Travel inland	0	0	557	0	0	557
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>1,832</b>
<b>14822 Internal Audit</b>						
211101 General Staff Salaries	10,020	10,020	0	0	0	10,020



**Vote:544 Nakasongola District****FY 2018/19**

221002 Workshops and Seminars	895	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	533	0	0	0	0	0
227001 Travel inland	2,324	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>14,272</b>	<b>10,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,272</b>	<b>10,020</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>11,852</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>10,020</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>11,852</b>
<b>Total cost of Internal Audit</b>	<b>14,272</b>	<b>10,020</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>11,852</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,640</b>	<b>5,230</b>	<b>1,294</b>
District Unconditional Grant (Non-Wage)	950	1,620	1,292
Locally Raised Revenues	6,690	3,610	2
<b>Development Revenues</b>	<b>5,378</b>	<b>13,147</b>	<b>17,966</b>
District Discretionary Development Equalization Grant	5,378	13,147	17,966
<b>Total Revenues shares</b>	<b>13,018</b>	<b>18,377</b>	<b>19,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,640	5,230	1,294
<b>Development Expenditure</b>			
Domestic Development	5,378	13,147	17,966
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,018</b>	<b>18,377</b>	<b>19,260</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote:544 Nakasongola District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	198	0	0	198
213001 Medical expenses (To employees)	0	0	2	0	0	2
221009 Welfare and Entertainment	0	0	94	0	0	94
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312211 Office Equipment	0	0	0	17,966	0	17,966
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,966</b>	<b>0</b>	<b>17,966</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,966</b>	<b>0</b>	<b>17,966</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>17,966</b>	<b>0</b>	<b>19,260</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>17,966</b>	<b>0</b>	<b>19,260</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,750</b>	<b>10,072</b>	<b>6,379</b>
District Unconditional Grant (Non-Wage)	5,367	4,420	6,377
Locally Raised Revenues	50,383	5,652	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>55,750</b>	<b>10,072</b>	<b>6,379</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,750	10,072	6,379
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,750</b>	<b>10,072</b>	<b>6,379</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0
227002 Travel abroad	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228004 Maintenance – Other	7,750	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>55,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,377	0	0	1,377

**Vote:544 Nakasongola District****FY 2018/19**

227001 Travel inland	0	0	3,002	0	0	3,002
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,379</b>	<b>0</b>	<b>0</b>	<b>6,379</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>55,750</b>	<b>0</b>	<b>6,379</b>	<b>0</b>	<b>0</b>	<b>6,379</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,379</b>	<b>0</b>	<b>0</b>	<b>6,379</b>
<b>Total cost of Finance</b>	<b>55,750</b>	<b>0</b>	<b>6,379</b>	<b>0</b>	<b>0</b>	<b>6,379</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,947</b>	<b>7,807</b>	<b>5,621</b>
District Unconditional Grant (Non-Wage)	6,619	4,796	5,619
Locally Raised Revenues	8,328	3,011	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,947</b>	<b>7,807</b>	<b>5,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,947	7,807	5,621
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,947</b>	<b>7,807</b>	<b>5,621</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,911	0	0	2,911
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0

**Vote:544 Nakasongola District****FY 2018/19**

227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	709	0	0	709
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>5,621</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>5,621</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>5,621</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>5,621</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,438</b>	<b>400</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,438	400	2
<b>Development Revenues</b>	<b>3,571</b>	<b>500</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,571	500	5,000
<b>Total Revenues shares</b>	<b>5,009</b>	<b>900</b>	<b>5,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,438	400	2
<b>Development Expenditure</b>			
Domestic Development	3,571	500	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,009</b>	<b>900</b>	<b>5,002</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:544 Nakasongola District

FY 2018/19

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018212 District Production Management Services</b>						
227001 Travel inland	0	0	2	0	0	2
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018283 Livestock market construction</b>						
312104 Other Structures	0	0	0	5,000	0	5,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>5,000</b>	<b>0</b>	<b>5,002</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>5,000</b>	<b>0</b>	<b>5,002</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>0</b>	<b>502</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	2,400	0	2
<b>Development Revenues</b>	<b>4,865</b>	<b>2,000</b>	<b>13,500</b>
District Discretionary Development Equalization Grant	4,865	2,000	13,500
<b>Total Revenues shares</b>	<b>7,765</b>	<b>2,000</b>	<b>14,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	0	502
<b>Development Expenditure</b>			
Domestic Development	4,865	2,000	13,500

**Vote:544 Nakasongola District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,765</b>	<b>2,000</b>	<b>14,002</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	1,900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263106 Other Current grants	0	0	502	0	0	502
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	5,317	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	13,500	0	13,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,317</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>13,500</b>	<b>0</b>	<b>14,002</b>
<b>Total cost of Health</b>	<b>7,217</b>	<b>0</b>	<b>502</b>	<b>13,500</b>	<b>0</b>	<b>14,002</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>15,175</b>	<b>12,792</b>	<b>3,086</b>

**Vote:544 Nakasongola District****FY 2018/19**

District Discretionary Development Equalization Grant	15,175	12,792	3,086
<b>Total Revenues shares</b>	<b>15,175</b>	<b>12,792</b>	<b>3,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,175	12,792	3,086
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,175</b>	<b>12,792</b>	<b>3,086</b>

**(ii) Details of Workplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	3,086	0	3,086
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07840 Non standard</b>						
312101 Non-Residential Buildings	13,808	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>13,808</b>	<b>0</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>

**Workplan : Natural Resources**



**Vote:544 Nakasongola District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,650</b>	<b>200</b>	<b>502</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,150	200	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,650</b>	<b>200</b>	<b>502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,650	200	502
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,650</b>	<b>200</b>	<b>502</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	0	0	2	0	0	2
225002 Consultancy Services- Long-term	0	0	200	0	0	200
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 9	0	0	502	0	0	502
Total Cost of Class of Output Higher LG Services	0	0	502	0	0	502
Total cost of Natural Resources Management	0	0	502	0	0	502
Total cost of Natural Resources	0	0	502	0	0	502

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

# Vote:544 Nakasongola District

## FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>200</b>	<b>602</b>
District Unconditional Grant (Non-Wage)	1,000	0	600
Locally Raised Revenues	1,000	200	2
<b>Development Revenues</b>	<b>3,271</b>	<b>4,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	3,271	4,000	2,000
<b>Total Revenues shares</b>	<b>5,271</b>	<b>4,200</b>	<b>2,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	200	602
<b>Development Expenditure</b>			
Domestic Development	3,271	4,000	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,271</b>	<b>4,200</b>	<b>2,602</b>

### (ii) Details of Workplan Revenues and Expenditures

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	213	0	0	213
222001 Telecommunications	0	0	2	0	0	2
227001 Travel inland	0	0	387	0	0	387
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>

**Vote:544 Nakasongola District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>2,000</b>	<b>0</b>	<b>2,602</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>2,000</b>	<b>0</b>	<b>2,602</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,750</b>	<b>1,104</b>	<b>502</b>
District Unconditional Grant (Non-Wage)	500	804	500
Locally Raised Revenues	2,250	300	2
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,750</b>	<b>1,104</b>	<b>502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,750	1,104	502
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,750</b>	<b>1,104</b>	<b>502</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:544 Nakasongola District

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2	0	0	2
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>