

**Vote:569 Nakaseke 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>	1,391,641	840,543	1,391,641
<b>Discretionary Government Transfers</b>	3,177,171	2,525,162	3,713,608
<b>Conditional Government Transfers</b>	16,560,187	11,881,500	20,086,882
<b>Other Government Transfers</b>	950,578	1,656,965	2,539,829
<b>Donor Funding</b>	0	64,848	1,911,653
<b>Grand Total</b>	<b>22,079,577</b>	<b>16,969,018</b>	<b>29,643,613</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	1,974,327	1,424,654	2,209,862
Finance	779,150	241,752	788,317
Statutory Bodies	994,133	437,686	1,013,051
Production and Marketing	702,143	497,756	1,294,858
Health	4,833,074	3,481,383	7,047,061
Education	9,631,735	7,970,549	13,008,223
Roads and Engineering	1,250,879	762,417	2,004,038
Water	409,658	401,538	348,089
Natural Resources	329,146	138,605	454,574
Community Based Services	931,799	168,103	1,278,346
Planning	112,478	47,930	73,588
Internal Audit	131,057	32,239	123,604
<b>Grand Total</b>	<b>22,079,578</b>	<b>15,604,613</b>	<b>29,643,613</b>
<i>o/w: Wage:</i>	<i>13,869,945</i>	<i>9,943,020</i>	<i>17,053,116</i>
<i>Non-Wage Recurrent:</i>	<i>6,208,272</i>	<i>3,745,814</i>	<i>8,411,268</i>
<i>Domestic Devt:</i>	<i>2,001,361</i>	<i>1,850,931</i>	<i>2,267,576</i>
<i>Donor Devt:</i>	<i>0</i>	<i>64,848</i>	<i>1,911,653</i>

**Vote:569 Nakaseke 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>1,391,641</b>	<b>840,543</b>	<b>1,391,641</b>
Agency Fees	120,240	6,916	36,200
Animal & Crop Husbandry related Levies	126,278	51,389	108,024
Application Fees	12,266	4,137	7,682
Business licenses	58,053	12,744	182,704
Cess on produce	1,896	0	0
Educational/Instruction related levies	16,012	0	2,500
Fees from Hospital Private Wings	240,000	154,501	0
Group registration	0	2,043	0
Inspection Fees	55,920	5,881	0
Interest from private entities - Domestic	0	0	0
Land Fees	110,000	107,288	119,000
Liquor licenses	3,554	802	0
Local Services Tax	100,800	75,858	87,000
Lotteries	0	0	0
Market /Gate Charges	320,305	346,491	382,671
Miscellaneous receipts/income	22,098	5,934	1,200
Occupational Permits	0	0	6,000
Other Fees and Charges	50,629	24,710	306,449
Other licenses	0	0	11,100
Park Fees	25,810	278	5,000
Property related Duties/Fees	37,043	10,374	74,912
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,507	3,892	1,200
Registration of Businesses	0	0	2,000
Sale of (Produced) Government Properties/Assets	50,000	26,650	50,000
Stamp duty	18,213	0	0
Voluntary Transfers	14,016	655	8,000
<b>2a. Discretionary Government Transfers</b>	<b>3,177,171</b>	<b>2,525,162</b>	<b>3,713,608</b>
District Discretionary Development Equalization Grant	487,190	487,190	517,702
District Unconditional Grant (Non-Wage)	613,482	460,111	705,162
District Unconditional Grant (Wage)	1,190,408	892,806	1,459,815
Urban Discretionary Development Equalization Grant	81,946	81,946	62,469
Urban Unconditional Grant (Non-Wage)	191,562	143,672	189,708
Urban Unconditional Grant (Wage)	612,583	459,437	778,752
<b>2b. Conditional Government Transfer</b>	<b>16,560,187</b>	<b>11,881,500</b>	<b>20,086,882</b>

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Sector Conditional Grant (Wage)	12,066,954	9,050,216	14,814,549
Sector Conditional Grant (Non-Wage)	3,115,763	1,556,567	2,707,357
Sector Development Grant	564,658	564,658	1,665,352
Transitional Development Grant	170,638	170,638	21,053
General Public Service Pension Arrears (Budgeting)	18,827	18,827	0
Salary arrears (Budgeting)	212,338	212,338	48,924
Pension for Local Governments	162,904	122,178	212,312
Gratuity for Local Governments	248,105	186,079	617,335
<b>2c. Other Government Transfer</b>	<b>950,578</b>	<b>1,656,965</b>	<b>2,539,829</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	127,790	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	54,500	7,450	0
Support to PLE (UNEB)	10,880	26,022	18,600
Uganda Road Fund (URF)	0	0	1,533,107
Uganda Women Entrepreneurship Program(UWEP)	194,795	75,021	406,133
Youth Livelihood Programme (YLP)	499,133	5,514	520,965
Makerere School of Public Health	53,480	0	0
Global Fund	10,000	0	0
Other	0	1,542,958	0
DVV International	0	0	0
Green Charcoal Project	0	0	61,024
<b>3. Donor</b>	<b>0</b>	<b>64,848</b>	<b>1,911,653</b>
International Bank for Reconstruction and Development (IBRD)	0	0	1,771,541
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,112
Mildmay International	0	64,848	40,000
Others	0	0	0
<b>Total Revenues shares</b>	<b>22,079,577</b>	<b>16,969,018</b>	<b>29,643,613</b>

**Vote:569 Nakaseke 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>1,077,321</b>	<b>1,046,195</b>	<b>1,612,891</b>
District Unconditional Grant (Non-Wage)	89,071	117,252	78,183
District Unconditional Grant (Wage)	211,979	295,287	462,570
General Public Service Pension Arrears (Budgeting)	18,827	18,827	0
Gratuity for Local Governments	248,105	186,079	617,335
Locally Raised Revenues	134,097	84,234	193,566
Other Transfers from Central Government	0	10,000	0
Pension for Local Governments	162,904	122,178	212,312
Salary arrears (Budgeting)	212,338	212,338	48,924
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>198,340</b>	<b>378,459</b>	<b>38,171</b>
District Discretionary Development Equalization Grant	48,340	228,459	38,171
Locally Raised Revenues	0	0	0
Transitional Development Grant	150,000	150,000	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,275,661</b>	<b>1,424,654</b>	<b>1,651,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	284,266	295,287	462,570
Non Wage	793,054	750,908	1,150,321
<b>Development Expenditure</b>			
Domestic Development	198,340	229,344	38,171
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,275,660</b>	<b>1,275,539</b>	<b>1,651,063</b>

**Vote:569 Nakaseke District****FY 2018/19****B2: Expenditure Details by Programme, Output Class, Output and Item****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>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	284,266	462,570	0	0	0	462,570
212105 Pension for Local Governments	250,508	0	212,312	0	0	212,312
212107 Gratuity for Local Governments	0	0	617,335	0	0	617,335
213004 Gratuity Expenses	25,183	0	0	0	0	0
221002 Workshops and Seminars	45,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,720	0	960	0	0	960
221009 Welfare and Entertainment	2,435	0	12,152	0	0	12,152
221011 Printing, Stationery, Photocopying and Binding	5,448	0	7,440	0	0	7,440
221016 IFMS Recurrent costs	5,000	0	1,980	0	0	1,980
221017 Subscriptions	0	0	2,500	0	0	2,500
222001 Telecommunications	1,200	0	5,580	0	0	5,580
223005 Electricity	6,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	12,000	0	36,000	0	0	36,000
227001 Travel inland	113,751	0	38,827	0	0	38,827
227003 Carriage, Haulage, Freight and transport hire	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	212,338	0	48,924	0	0	48,924
<b>Total Cost of Output 01</b>	<b>988,850</b>	<b>462,570</b>	<b>1,001,010</b>	<b>0</b>	<b>0</b>	<b>1,463,580</b>
<b>138102 Human Resource Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,040	0	0	2,040
221020 IPPS Recurrent Costs	0	0	5,424	0	0	5,424
222001 Telecommunications	0	0	767	0	0	767
227001 Travel inland	24,600	0	27,207	0	0	27,207

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273101 Medical expenses (To general Public)	0	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>24,600</b>	<b>0</b>	<b>45,437</b>	<b>0</b>	<b>0</b>	<b>45,437</b>
<b>138103 Capacity Building for HLG</b>						
227001 Travel inland	23,100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	860	0	0	860
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	18,000	0	27,980	0	0	27,980
<b>Total Cost of Output 04</b>	<b>18,000</b>	<b>0</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>29,200</b>
<b>138105 Public Information Dissemination</b>						
211103 Allowances	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	79	0	0	79
221011 Printing, Stationery, Photocopying and Binding	8,000	0	6,260	0	0	6,260
221017 Subscriptions	0	0	2,900	0	0	2,900
222001 Telecommunications	2,000	0	707	0	0	707
227001 Travel inland	2,730	0	6,560	0	0	6,560
<b>Total Cost of Output 05</b>	<b>15,730</b>	<b>0</b>	<b>17,466</b>	<b>0</b>	<b>0</b>	<b>17,466</b>
<b>138106 Office Support services</b>						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	2,720	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>						
211103 Allowances	0	0	4,560	0	0	4,560
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,440	0	0	1,440
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	7,200	0	0	7,200

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228002 Maintenance - Vehicles	15,000	0	28,653	0	0	28,653
228004 Maintenance – Other	4,965	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>21,965</b>	<b>0</b>	<b>41,853</b>	<b>0</b>	<b>0</b>	<b>41,853</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

221009 Welfare and Entertainment	0	0	3,160	0	0	3,160
221011 Printing, Stationery, Photocopying and Binding	0	0	1,415	0	0	1,415
221017 Subscriptions	0	0	0	0	0	0
222002 Postage and Courier	0	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	580	0	0	580
227001 Travel inland	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>3,000</b>	<b>0</b>	<b>7,354</b>	<b>0</b>	<b>0</b>	<b>7,354</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,103,565</b>	<b>462,570</b>	<b>1,142,321</b>	<b>0</b>	<b>0</b>	<b>1,604,891</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	8,000	0	0	8,000
<b>Total for LCIII: Kapeeka Sub county</b>	<b>County: Nakaseke County</b>					<b>8,000</b>
<i>LCII: Kapeeka Parish</i>	<i>Kapeeka LCI</i>	<i>Kapeeka Town Board</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			8,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,485	0	21,485
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>21,485</b>
<i>LCII: Butalangu Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			21,485

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312101 Non-Residential Buildings	150,000	0	0	13,687	0	13,687
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>13,687</b>
<i>LCII: Butalangu Ward</i>	<i>District Hqtrs</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			13,687
312202 Machinery and Equipment	0	0	0	3,000	0	3,000
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>3,000</b>
<i>LCII: Butalangu Ward</i>	<i>District Hqtrs</i>	<i>Machinery and Equipment - Specialised Machinery-1128</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total Cost of Output 72</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>38,171</b>	<b>0</b>	<b>38,171</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>38,171</b>	<b>0</b>	<b>38,171</b>
<b>Total cost of District and Urban Administration</b>	<b>1,253,565</b>	<b>462,570</b>	<b>1,150,321</b>	<b>38,171</b>	<b>0</b>	<b>1,651,063</b>
<b>Total cost of Administration</b>	<b>1,253,565</b>	<b>462,570</b>	<b>1,150,321</b>	<b>38,171</b>	<b>0</b>	<b>1,651,063</b>



**Vote:569 Nakaseke 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>408,230</b>	<b>225,252</b>	<b>462,309</b>
District Unconditional Grant (Non-Wage)	95,900	48,013	84,840
District Unconditional Grant (Wage)	148,289	100,546	149,204
Locally Raised Revenues	164,040	76,693	228,265
<b>Development Revenues</b>	<b>108,900</b>	<b>16,500</b>	<b>58,910</b>
District Discretionary Development Equalization Grant	105,900	16,500	58,910
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	3,000	0	0
<b>Total Revenues shares</b>	<b>517,130</b>	<b>241,752</b>	<b>521,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,289	100,546	149,204
Non Wage	263,941	123,995	313,105
<b>Development Expenditure</b>			
Domestic Development	108,900	16,500	58,910
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>517,130</b>	<b>241,041</b>	<b>521,219</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	144,289	149,204	0	0	0	149,204
211103 Allowances	4,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	18,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,238	0	0	2,238
222001 Telecommunications	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
225003 Taxes on (Professional) Services	31,500	0	40,682	0	0	40,682
227001 Travel inland	160,871	0	65,847	0	0	65,847
228002 Maintenance - Vehicles	11,000	0	8,000	0	0	8,000
281401 Rental – non produced assets	0	0	3,200	0	0	3,200
<b>Total Cost of Output 01</b>	<b>373,260</b>	<b>149,204</b>	<b>127,567</b>	<b>0</b>	<b>0</b>	<b>276,771</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	22,123	0	28,300	0	0	28,300
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>32,123</b>	<b>0</b>	<b>35,600</b>	<b>0</b>	<b>0</b>	<b>35,600</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	0	0	7,026	0	0	7,026
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,492	0	0	3,492
227001 Travel inland	15,980	0	2,508	0	0	2,508
<b>Total Cost of Output 03</b>	<b>20,980</b>	<b>0</b>	<b>13,026</b>	<b>0</b>	<b>0</b>	<b>13,026</b>
<b>148104 LG Expenditure management Services</b>						
221002 Workshops and Seminars	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,400	0	9,300	0	0	9,300
221011 Printing, Stationery, Photocopying and Binding	10,000	0	22,868	0	0	22,868
221016 IFMS Recurrent costs	2,400	0	0	0	0	0
222001 Telecommunications	0	0	2,080	0	0	2,080

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227001 Travel inland	36,780	0	38,124	0	0	38,124
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>54,580</b>	<b>0</b>	<b>77,372</b>	<b>0</b>	<b>0</b>	<b>77,372</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	4,450	0	0	4,450
221016 IFMS Recurrent costs	1,400	0	0	0	0	0
227001 Travel inland	19,787	0	18,550	0	0	18,550
<b>Total Cost of Output 05</b>	<b>36,187</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>148106 Integrated Financial Management System</b>						
221008 Computer supplies and Information Technology (IT)	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
222001 Telecommunications	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	540	0	0	540
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>14,540</b>	<b>0</b>	<b>0</b>	<b>14,540</b>
<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>517,130</b>	<b>149,204</b>	<b>313,105</b>	<b>0</b>	<b>0</b>	<b>462,309</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>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
<b>Total for LCIII: Kinyogoga Sub-county</b>	<b>County: Nakaseke County</b>					<b>4,000</b>
<i>LCII: Kinyogoga Parish</i>	<i>All LLGs except T.Cs</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>4,000</i>
311101 Land	0	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
<b>Total for LCIII: Wakyato Sub-county</b>	<b>County: Nakaseke County</b>					<b>15,000</b>
<i>LCII: Mijumwa Parish Nabisojjo CLS</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i>		1,500		
<i>LCII: Mijumwa Parish Nabisojjo CLS</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>		13,500		
312104 Other Structures	0	0	0	25,410	0	25,410
<b>Total for LCIII: Kinyogoga Sub-county</b>	<b>County: Nakaseke County</b>					<b>25,410</b>
<i>LCII: Kinyogoya Kinyogoga CLS</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: District Discretionary Development Equalization Grant</i>		25,410		
312202 Machinery and Equipment	0	0	0	13,500	0	13,500
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>13,500</b>
<i>LCII: Butalangu Ward Dist.HQRS</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>		7,500		
<i>LCII: Butalangu Ward Dist.HQRS</i>	<i>Machinery and Equipment - Fans-1047</i>	<i>Source: District Discretionary Development Equalization Grant</i>		6,000		
312203 Furniture & Fixtures	0	0	0	1,000	0	1,000
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>1,000</b>
<i>LCII: Butalangu Ward Dist.HQRS</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>		1,000		
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,910</b>	<b>0</b>	<b>58,910</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,910</b>	<b>0</b>	<b>58,910</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>517,130</b>	<b>149,204</b>	<b>313,105</b>	<b>58,910</b>	<b>0</b>	<b>521,219</b>
<b>Total cost of Finance</b>	<b>517,130</b>	<b>149,204</b>	<b>313,105</b>	<b>58,910</b>	<b>0</b>	<b>521,219</b>

**Vote:569 Nakaseke 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>718,725</b>	<b>437,686</b>	<b>866,717</b>
District Unconditional Grant (Non-Wage)	140,933	179,254	337,725
District Unconditional Grant (Wage)	395,939	124,947	276,215
Locally Raised Revenues	181,852	131,235	252,776
Other Transfers from Central Government	0	2,250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>718,725</b>	<b>437,686</b>	<b>866,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	401,939	124,947	276,215
Non Wage	316,785	308,498	590,501
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>718,725</b>	<b>433,445</b>	<b>866,717</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>138201 LG Council Administration services</b>						
211101 General Staff Salaries	31,281	81,379	0	0	0	<b>81,379</b>
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>

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221009 Welfare and Entertainment	5,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,440	0	0	<b>1,440</b>
221012 Small Office Equipment	0	0	1,800	0	0	<b>1,800</b>
222001 Telecommunications	1,000	0	780	0	0	<b>780</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	500	0	0	<b>500</b>
227001 Travel inland	24,998	0	16,517	0	0	<b>16,517</b>
228004 Maintenance – Other	0	0	434	0	0	<b>434</b>
273102 Incapacity, death benefits and funeral expenses	0	0	2,087	0	0	<b>2,087</b>
<b>Total Cost of Output 01</b>	<b>66,279</b>	<b>81,379</b>	<b>24,059</b>	<b>0</b>	<b>0</b>	<b>105,438</b>
<b>138202 LG procurement management services</b>						
211101 General Staff Salaries	21,342	0	0	0	0	<b>0</b>
211103 Allowances	8,524	0	4,400	0	0	<b>4,400</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	4,400	0	0	<b>4,400</b>
221008 Computer supplies and Information Technology (IT)	0	0	840	0	0	<b>840</b>
221009 Welfare and Entertainment	4,000	0	1,840	0	0	<b>1,840</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,520	0	0	<b>2,520</b>
221016 IFMS Recurrent costs	0	0	1,480	0	0	<b>1,480</b>
222001 Telecommunications	0	0	480	0	0	<b>480</b>
227001 Travel inland	1,700	0	7,318	0	0	<b>7,318</b>
<b>Total Cost of Output 02</b>	<b>35,566</b>	<b>0</b>	<b>23,278</b>	<b>0</b>	<b>0</b>	<b>23,278</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	42,544	27,796	0	0	0	<b>27,796</b>
211103 Allowances	16,000	0	10,895	0	0	<b>10,895</b>
221001 Advertising and Public Relations	3,000	0	4,400	0	0	<b>4,400</b>
221002 Workshops and Seminars	0	0	500	0	0	<b>500</b>
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>

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221009 Welfare and Entertainment	4,000	0	3,030	0	0	3,030
221011 Printing, Stationery, Photocopying and Binding	5,000	0	1,480	0	0	1,480
221012 Small Office Equipment	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	200	0	0	200
222001 Telecommunications	0	0	465	0	0	465
224004 Cleaning and Sanitation	0	0	100	0	0	100
227001 Travel inland	12,780	0	25,230	0	0	25,230
<b>Total Cost of Output 03</b>	<b>83,324</b>	<b>27,796</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>75,796</b>

## 138204 LG Land management services

211101 General Staff Salaries	129,839	0	0	0	0	0
211103 Allowances	7,500	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	2,000	0	606	0	0	606
221011 Printing, Stationery, Photocopying and Binding	3,000	0	5,540	0	0	5,540
222001 Telecommunications	0	0	420	0	0	420
227001 Travel inland	2,092	0	9,768	0	0	9,768
<b>Total Cost of Output 04</b>	<b>144,431</b>	<b>0</b>	<b>21,134</b>	<b>0</b>	<b>0</b>	<b>21,134</b>

## 138205 LG Financial Accountability

211103 Allowances	7,903	0	8,200	0	0	8,200
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	3,000	0	826	0	0	826
221011 Printing, Stationery, Photocopying and Binding	1,500	0	4,350	0	0	4,350
222001 Telecommunications	0	0	170	0	0	170
227001 Travel inland	5,501	0	4,354	0	0	4,354
<b>Total Cost of Output 05</b>	<b>17,904</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>

## 138206 LG Political and executive oversight

211101 General Staff Salaries	139,454	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	98,211	0	175,104	0	0	175,104

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221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	6,000	0	9,577	0	0	9,577
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,520	0	0	4,520
222001 Telecommunications	0	0	760	0	0	760
227001 Travel inland	7,677	0	57,570	0	0	57,570
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>264,342</b>	<b>0</b>	<b>252,531</b>	<b>0</b>	<b>0</b>	<b>252,531</b>
<b>138207 Standing Committees Services</b>						
211101 General Staff Salaries	37,480	167,040	0	0	0	167,040
211103 Allowances	42,723	0	97,360	0	0	97,360
221002 Workshops and Seminars	12,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	5,280	0	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	0	1,540	0	0	1,540
222001 Telecommunications	6,000	0	1,470	0	0	1,470
223004 Guard and Security services	0	0	1,000	0	0	1,000
227001 Travel inland	8,677	0	73,150	0	0	73,150
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
282101 Donations	0	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>106,880</b>	<b>167,040</b>	<b>203,300</b>	<b>0</b>	<b>0</b>	<b>370,340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>718,725</b>	<b>276,215</b>	<b>590,501</b>	<b>0</b>	<b>0</b>	<b>866,717</b>
<b>Total cost of Local Statutory Bodies</b>	<b>718,725</b>	<b>276,215</b>	<b>590,501</b>	<b>0</b>	<b>0</b>	<b>866,717</b>
<b>Total cost of Statutory Bodies</b>	<b>718,725</b>	<b>276,215</b>	<b>590,501</b>	<b>0</b>	<b>0</b>	<b>866,717</b>



**Vote:569 Nakaseke 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>629,628</b>	<b>434,096</b>	<b>1,077,303</b>
District Unconditional Grant (Non-Wage)	3,834	5,867	3,708
District Unconditional Grant (Wage)	95,146	82,070	41,485
Locally Raised Revenues	6,226	1,219	10,886
Other Transfers from Central Government	64,500	0	0
Sector Conditional Grant (Non-Wage)	42,009	31,507	369,303
Sector Conditional Grant (Wage)	417,912	313,434	651,921
<b>Development Revenues</b>	<b>41,715</b>	<b>63,659</b>	<b>135,337</b>
District Discretionary Development Equalization Grant	4,000	25,945	0
Sector Development Grant	37,715	37,715	135,337
<b>Total Revenues shares</b>	<b>671,342</b>	<b>497,756</b>	<b>1,212,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	507,976	311,374	693,406
Non Wage	121,652	38,517	383,897
<b>Development Expenditure</b>			
Domestic Development	41,715	34,184	135,337
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>671,342</b>	<b>384,076</b>	<b>1,212,641</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						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	412,000	651,921	0	0	0	651,921

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221008 Computer supplies and Information Technology (IT)	0	0	6,469	0	0	6,469
224006 Agricultural Supplies	0	0	41,014	0	0	41,014
227001 Travel inland	0	0	168,197	0	0	168,197
228002 Maintenance - Vehicles	0	0	12,938	0	0	12,938
<b>Total Cost of Output 01</b>	<b>412,000</b>	<b>651,921</b>	<b>228,619</b>	<b>0</b>	<b>0</b>	<b>880,539</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>						
221002 Workshops and Seminars	0	0	6,140	0	0	6,140
221009 Welfare and Entertainment	0	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,148	0	0	1,148
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	217	0	0	217
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	80,074	0	0	80,074
228002 Maintenance - Vehicles	0	0	3,200	0	0	3,200
228004 Maintenance – Other	0	0	1,400	0	0	1,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>97,979</b>	<b>0</b>	<b>0</b>	<b>97,979</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>412,000</b>	<b>651,921</b>	<b>326,598</b>	<b>0</b>	<b>0</b>	<b>978,518</b>
<b>Total cost of Agricultural Extension Services</b>	<b>412,000</b>	<b>651,921</b>	<b>326,598</b>	<b>0</b>	<b>0</b>	<b>978,518</b>

## 0182 District Production Services

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>018201 District Production Management Services</b>						
211101 General Staff Salaries	95,976	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221009 Welfare and Entertainment	6,069	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,904	0	0	0	0	0
227001 Travel inland	61,749	0	1,729	0	0	1,729
<b>Total Cost of Output 01</b>	<b>177,697</b>	<b>0</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>1,729</b>

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## 018202 Crop disease control and marketing

227001 Travel inland	22,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Farmer Institution Development

221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	51,245	0	4,720	0	0	4,720
<b>Total Cost of Output 03</b>	<b>54,245</b>	<b>0</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>4,720</b>

## 018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	350	0	0	350
222001 Telecommunications	0	0	21	0	0	21
227001 Travel inland	0	0	3,197	0	0	3,197
228002 Maintenance - Vehicles	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,767</b>	<b>0</b>	<b>0</b>	<b>3,767</b>

## 018205 Fisheries regulation

227001 Travel inland	5,000	0	7,691	0	0	7,691
<b>Total Cost of Output 05</b>	<b>5,000</b>	<b>0</b>	<b>7,691</b>	<b>0</b>	<b>0</b>	<b>7,691</b>

## 018206 Agriculture statistics and information

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

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	2,775	0	0	2,775
228002 Maintenance - Vehicles	0	0	212	0	0	212
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>2,987</b>	<b>0</b>	<b>0</b>	<b>2,987</b>

## 018210 Vermin Control Services

227001 Travel inland	0	0	970	0	0	970
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	41,485	0	0	0	41,485
211103 Allowances	0	0	1,080	0	0	1,080
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,440	0	0	1,440

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221003 Staff Training	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	800	0	0	800
223005 Electricity	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	11,703	0	0	11,703
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>41,485</b>	<b>21,623</b>	<b>0</b>	<b>0</b>	<b>63,108</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>259,342</b>	<b>41,485</b>	<b>44,488</b>	<b>0</b>	<b>0</b>	<b>85,973</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018272 Administrative Capital

312201 Transport Equipment	0	0	0	18,000	0	18,000
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**Total for LCIII: Nakaseke Butalangu Town Council** County: Nakaseke County **18,000**

LCII: Butalangu Ward	Production Dept	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	18,000
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,731	0	9,731
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**Total for LCIII: Nakaseke Butalangu Town Council** County: Nakaseke County **9,180**

LCII: Butalangu Ward	Fishpond and Behives sites	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	3,180
LCII: Butalangu Ward	Fishponds and behives sites	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	3,000

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LCII: Butalangu Ward	fishponds, behive sites and vaccinations	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	3,000			
Total for LCIII: Kikamulo Sub-county		County: Nakaseke County		551			
LCII: Luteete	Demons sites including Kito sites	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	551			
312101 Non-Residential Buildings		0	0	0	27,500	0	27,500
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		27,500			
LCII: Butalangu Ward	Production Office Block	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	27,500			
312104 Other Structures		0	0	0	6,000	0	6,000
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		6,000			
LCII: Kyanya Ward	Fishpond demon sites in Butalangu and Kyanya	Construction Services - Other Construction Works-405	Source: Sector Development Grant	6,000			
312202 Machinery and Equipment		0	0	0	7,000	0	7,000
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		7,000			
LCII: Butalangu Ward	Group sites kito subcounties	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	3,000			
LCII: Butalangu Ward	Kinyogoga and Kinoni	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant	4,000			
312203 Furniture & Fixtures		0	0	0	2,000	0	2,000
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		2,000			
LCII: Butalangu Ward	Production dept (DPOs office)	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	2,000			
312213 ICT Equipment		0	0	0	2,000	0	2,000
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		2,000			
LCII: Butalangu Ward	Production Dept (Crop section)	ICT - Computers-734	Source: Sector Development Grant	2,000			
312301 Cultivated Assets		0	0	0	37,607	0	37,607
Total for LCIII: Kinyogoga Sub-county		County: Nakaseke County		16,000			
LCII: Kinyogoga Parish	Identified groups sites	Cultivated Assets - Cattle-420	Source: Sector Development Grant	16,000			

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<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>4,000</b>	
<i>LCII: Butalangu Ward</i>	<i>Wacyato, Kinoni, Kinyogoga and ngomaT/C and Ngoma</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>			4,000	
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>				<b>10,000</b>	
<i>LCII: Lule Ward</i>	<i>Identified group sites</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>			10,000	
<b>Total for LCIII: Kito Sub-county</b>		<b>County: Nakaseke County</b>				<b>7,607</b>	
<i>LCII: Kito Parish</i>	<i>demon site</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			7,607	
312302 Intangible Fixed Assets		0	0	0	1,500	0	<b>1,500</b>
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>1,500</b>	
<i>LCII: Butalangu Ward</i>	<i>Production Dept</i>	<i>Straws of high quality semen for breed improvement</i>	<i>Source: Sector Development Grant</i>			1,500	
314201 Materials and supplies		0	0	0	24,000	0	<b>24,000</b>
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>24,000</b>	
<i>LCII: Butalangu Ward</i>	<i>Demo sites (beehives, fish &amp; 4-acre farms)</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			24,000	
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>117,337</b>	<b>0</b>	<b>117,337</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,337</b>	<b>0</b>	<b>135,337</b>
<b>Total cost of District Production Services</b>		<b>259,342</b>	<b>41,485</b>	<b>44,488</b>	<b>135,337</b>	<b>0</b>	<b>221,311</b>

## 0183 District Commercial Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18						
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>018301 Trade Development and Promotion Services</b>							
221001 Advertising and Public Relations	0	0	0	0	0	<b>0</b>	
227001 Travel inland	0	0	2,100	0	0	<b>2,100</b>	
<b>Total Cost of Output 01</b>		<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>018302 Enterprise Development Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>	
227001 Travel inland	0	0	2,141	0	0	<b>2,141</b>	
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>0</b>	<b>2,141</b>
<b>018303 Market Linkage Services</b>							
227001 Travel inland	0	0	1,959	0	0	<b>1,959</b>	

# Vote:569 Nakaseke District

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<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,959</b>	<b>0</b>	<b>0</b>	<b>1,959</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	0	0	2,362	0	0	2,362
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,362</b>	<b>0</b>	<b>0</b>	<b>2,362</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	0	0	2,475	0	0	2,475
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,475</b>	<b>0</b>	<b>0</b>	<b>2,475</b>
<b>018306 Industrial Development Services</b>						
227001 Travel inland	0	0	1,776	0	0	1,776
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,812</b>	<b>0</b>	<b>0</b>	<b>12,812</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>12,812</b>	<b>0</b>	<b>0</b>	<b>12,812</b>
<b>Total cost of Production and Marketing</b>	<b>671,342</b>	<b>693,406</b>	<b>383,897</b>	<b>135,337</b>	<b>0</b>	<b>1,212,641</b>

**Vote:569 Nakaseke 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>4,787,074</b>	<b>3,416,535</b>	<b>6,210,709</b>
District Unconditional Grant (Non-Wage)	10,484	4,730	5,892
Locally Raised Revenues	257,788	62,813	21,336
Other Transfers from Central Government	53,480	0	0
Sector Conditional Grant (Non-Wage)	520,295	390,221	520,295
Sector Conditional Grant (Wage)	3,945,027	2,958,770	5,663,186
<b>Development Revenues</b>	<b>25,000</b>	<b>64,848</b>	<b>714,475</b>
District Discretionary Development Equalization Grant	25,000	0	26,168
Donor Funding	0	64,848	140,112
Sector Development Grant	0	0	548,195
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>4,812,074</b>	<b>3,481,383</b>	<b>6,925,184</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,945,027	2,958,770	5,663,186
Non Wage	842,047	325,452	547,523
<b>Development Expenditure</b>			
Domestic Development	25,000	0	574,363
Donor Development	0	0	140,112
<b>Total Expenditure</b>	<b>4,812,074</b>	<b>3,284,222</b>	<b>6,925,184</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>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	4,787	0	0	0	0	0



# Vote:569 Nakaseke District

**FY 2018/19**

<b>Total Cost of Output 53</b>	<b>4,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	119,231	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	127,725	0	0	127,725

# Vote:569 Nakaseke District

FY 2018/19

<b>Total for LCIII: Kinyogoga Sub-county</b>		<b>County: Nakaseke County</b>	<b>9,612</b>
LCII: Kinyogoga Parish	kinyogogga trading center	KINYOGOGGA HC III Source: Sector Conditional Grant (Non-Wage)	9,612
<b>Total for LCIII: Wakyato Sub-county</b>		<b>County: Nakaseke County</b>	<b>15,580</b>
LCII: Kalagala Parish	Kalagala LC I	KALAGALA HC II Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Mijjumwa Parish	Wakyato sub county HQTRS	WAKYATO HC III Source: Sector Conditional Grant (Non-Wage)	9,612
LCII: Nakonge Parish	Wansalangi LC I	WANSALANGI HC II Source: Sector Conditional Grant (Non-Wage)	2,984
<b>Total for LCIII: Kapeeka Sub county</b>		<b>County: Nakaseke County</b>	<b>9,612</b>
LCII: Kapeeka Parish	Kapeeka Trading Center	KAPEEKA HC III Source: Sector Conditional Grant (Non-Wage)	9,612
<b>Total for LCIII: Semuto Sub-county</b>		<b>County: Nakaseke County</b>	<b>5,968</b>
LCII: Kikandwa parish	Kikandwa LC I	KIKANDWA HC II Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Ssegalye Parish	Kalege trading centre	KALEGE HC II Source: Sector Conditional Grant (Non-Wage)	2,984
<b>Total for LCIII: Kasangombe sub county</b>		<b>County: Nakaseke County</b>	<b>18,564</b>
LCII: Bukuuku Parish	BIDABUGYA LCI	BIDABUGYA HC III Source: Sector Conditional Grant (Non-Wage)	9,612
LCII: Bulyake Parish	Bulyake LC I	BULYAKE HC II Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Mpwedde Parish	Kyangatto LC I	KYANGATTO HC II Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Nakaseeta Parish	Nakaseeta LC I	NAKASEETA HC II Source: Sector Conditional Grant (Non-Wage)	2,984
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>	<b>12,596</b>
LCII: Kigegge Parish	Kigegge LC I	KIGEGGE HC II Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: Mifunya Parish	Mifunya LC I	MIFUNYA HC III Source: Sector Conditional Grant (Non-Wage)	9,612
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>	<b>2,984</b>
LCII: Butalangu Ward	BUTALANGU Trading Centre	BUTALANGU HC II Source: Sector Conditional Grant (Non-Wage)	2,984
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>	<b>21,600</b>
LCII: Health Centre Ward	Semuto trading centre	SEMUTO HC IV Source: Sector Conditional Grant (Non-Wage)	21,600
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>	<b>21,600</b>
LCII: Ngoma Central	Ngoma Trading centre	Ngoma HC IV Source: Sector Conditional Grant (Non-Wage)	21,600
<b>Total for LCIII: Kikamulo Sub-county</b>		<b>County: Nakaseke County</b>	<b>9,612</b>
LCII: Magoma Parish	Kiikamulo LCI	KIKAMULO HC III Source: Sector Conditional Grant (Non-Wage)	9,612

# Vote:569 Nakaseke District

# FY 2018/19

<b>Total Cost of Output 54</b>		<b>119,231</b>	<b>0</b>	<b>127,725</b>	<b>0</b>	<b>0</b>	<b>127,725</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>124,018</b>	<b>0</b>	<b>127,725</b>	<b>0</b>	<b>0</b>	<b>127,725</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>088180 Health Centre Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	574,363	0	574,363
<b>Total for LCIII: Kapeeka Sub county</b>	<b>County: Nakaseke County</b>						<b>26,168</b>
LCII: Kapeeka Parish	Kapeeka trading centre	Building Construction - Walls-271	Source: District Discretionary Development Equalization Grant				26,168
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>						<b>48,195</b>
LCII: Butalangu Ward	Butalangu district HQTRS	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant				48,195
<b>Total for LCIII: Semuto Town Council</b>	<b>County: Nakaseke County</b>						<b>60,000</b>
LCII: Health Centre Ward	Semuto town	Building Construction - Theatres-269	Source: Sector Development Grant				40,000
LCII: Health Centre Ward	Semuto town	Building Construction - Walls-271	Source: Sector Development Grant				20,000
<b>Total for LCIII: Kinoni Sub-county</b>	<b>County: Nakaseke County</b>						<b>400,000</b>
LCII: Bidduku	Kinoni subcounty HQTRS	Building Construction - Hospitals-230	Source: Sector Development Grant				400,000
<b>Total for LCIII: Ngoma Town Council</b>	<b>County: Nakaseke County</b>						<b>40,000</b>
LCII: Ngoma Central	Ngoma town	Building Construction - Theatres-269	Source: Sector Development Grant				40,000
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>574,363</b>	<b>0</b>	<b>574,363</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>574,363</b>	<b>0</b>	<b>574,363</b>
<b>Total cost of Primary Healthcare</b>		<b>124,018</b>	<b>0</b>	<b>127,725</b>	<b>574,363</b>	<b>0</b>	<b>702,088</b>

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for 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>088251 District Hospital Services (LLS.)</b>							
263104 Transfers to other govt. units (Current)	0	0	298,696	0	0	298,696	

# Vote:569 Nakaseke District

FY 2018/19

<b>Total for LCIII: Nakaseke Town Council</b>	<b>County: Nakaseke County</b>	<b>298,696</b>
<i>LCII: Nakaseke Central Ward Nakaseke TC</i>	<i>Nakaseke hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
263367 Sector Conditional Grant (Non-Wage)	537,643	0 0 0 0 0
<b>Total Cost of Output 51</b>	<b>537,643</b>	<b>0 298,696 0 0 298,696</b>

## 088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	76,600	0	0	76,600
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<b>Total for LCIII: Kiwoko Town Council</b>	<b>County: Nakaseke County</b>	<b>76,600</b>
<i>LCII: Kiwoko Central Ward Kiwoko TC</i>	<i>Kiwoko Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
263367 Sector Conditional Grant (Non-Wage)	73,614	0 0 0 0 0
<b>Total Cost of Output 52</b>	<b>73,614</b>	<b>0 76,600 0 0 76,600</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>611,257</b>	<b>0 375,296 0 0 375,296</b>
<b>Total cost of District Hospital Services</b>	<b>611,257</b>	<b>0 375,296 0 0 375,296</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

### 088301 Healthcare Management Services

211101 General Staff Salaries	3,945,027	5,663,186	0	0	0	5,663,186
221007 Books, Periodicals & Newspapers	0	0	645	0	0	645
221009 Welfare and Entertainment	6,000	0	713	0	0	713
221011 Printing, Stationery, Photocopying and Binding	5,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	9,000	0	0	9,000
222001 Telecommunications	3,000	0	0	0	0	0
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	56,241	0	23,904	0	0	23,904
227004 Fuel, Lubricants and Oils	4,000	0	2,687	0	0	2,687
228002 Maintenance - Vehicles	20,484	0	4,453	0	0	4,453
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>4,039,752</b>	<b>5,663,186</b>	<b>44,502</b>	<b>0</b>	<b>0</b>	<b>5,707,688</b>

### 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	10,000	0	0	0	0	0
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# Vote:569 Nakaseke District

FY 2018/19

<b>Total Cost of Output 02</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>4,049,752</b>	<b>5,663,186</b>	<b>44,502</b>	<b>0</b>	<b>0</b>	<b>5,707,688</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>088372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	140,112	<b>140,112</b>
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>					<b>140,112</b>
<i>LCII: Butalangu Ward</i>	<i>Entire district</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Donor Funding</i>			140,112
312101 Non-Residential Buildings		25,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>		<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,112</b>	<b>140,112</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,112</b>	<b>140,112</b>
<b>Total cost of Health Management and Supervision</b>		<b>4,074,752</b>	<b>5,663,186</b>	<b>44,502</b>	<b>0</b>	<b>140,112</b>	<b>5,847,800</b>
<b>Total cost of Health</b>		<b>4,810,027</b>	<b>5,663,186</b>	<b>547,523</b>	<b>574,363</b>	<b>140,112</b>	<b>6,925,184</b>

**Vote:569 Nakaseke 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>9,413,948</b>	<b>6,963,913</b>	<b>10,411,135</b>
District Unconditional Grant (Non-Wage)	20,327	31,968	18,939
District Unconditional Grant (Wage)	62,875	54,041	70,864
Locally Raised Revenues	30,416	29,846	72,088
Other Transfers from Central Government	10,880	13,091	18,600
Sector Conditional Grant (Non-Wage)	1,585,434	1,056,956	1,731,203
Sector Conditional Grant (Wage)	7,704,015	5,778,012	8,499,442
<b>Development Revenues</b>	<b>211,405</b>	<b>1,006,636</b>	<b>2,523,580</b>
District Discretionary Development Equalization Grant	13,000	0	39,000
Donor Funding	0	0	1,771,541
Other Transfers from Central Government	0	808,231	0
Sector Development Grant	198,405	198,405	713,039
<b>Total Revenues shares</b>	<b>9,625,353</b>	<b>7,970,549</b>	<b>12,934,716</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,766,891	5,832,052	8,570,306
Non Wage	1,647,057	1,131,861	1,840,829
<b>Development Expenditure</b>			
Domestic Development	211,405	809,006	752,039
Donor Development	0	0	1,771,541
<b>Total Expenditure</b>	<b>9,625,353</b>	<b>7,772,919</b>	<b>12,934,716</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
078102 Primary Teaching Services							
211101	General Staff Salaries	0	5,555,944	0	0	0	5,555,944
Total Cost of Output 02		0	5,555,944	0	0	0	5,555,944
Total Cost of Class of Output Higher LG Services		0	5,555,944	0	0	0	5,555,944
02	Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263101	LG Conditional grants (Current)	0	0	515,007	0	0	515,007
Total for LCIII: Kinyogoga Sub-county		County: Nakaseke County					17,210
LCII: Buwana Parish	Buwana C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				3,942
LCII: Rukono Parish	Kaweweta Army Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				4,611
LCII: Rwoma Parish	Kinyogoga Bright Future Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				4,103
LCII: Rwoma Parish	Kyaluseesa Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				4,554
Total for LCIII: Wakyato Sub-county		County: Nakaseke County					54,441
LCII: Kalagala Parish	Kagango Mixed Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				4,272
LCII: Kalagala Parish	Kalagala Kyakayonga Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				5,069
LCII: Kirinda Parish	Bwami Buwome Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				3,371

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LCII: Kirinda Parish	Kabaale Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,810
LCII: Kirinda Parish	Kirinda C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Kisoga Parish	Bujiubya Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Kisoga Parish	Katooke Umea Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Kisoga Parish	Kisoga C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: Kisoga Parish	Wakayamba Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Mijjumwa Parish	Balitta Wakyato Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Mijjumwa Parish	Kakira Orphanage Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Nakonge Parish	Wansalangi Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,633
<b>Total for LCIII: Kapeeka Sub county</b>		<b>County: Nakaseke County</b>		<b>67,532</b>
LCII: Kalagala	Kabogwe Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,717
LCII: Kalagala	Kalagala Comm. Based	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,433
LCII: Kapeeka Parish	Balatira Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,458



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LCII: Kapeeka Parish	Buggala R/C Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Kapeeka Parish	Bukeeka Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,812
LCII: Kapeeka Parish	Kaddunda Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,514
LCII: Kapeeka Parish	Kapeeka Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	7,684
LCII: Kisimula	Bugabo Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: Kisimula	Singo Army Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,963
LCII: Naluvule	Kifampa Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Naluvule	Lwetunga Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,577
LCII: Naluvule	St. Peters Kibaale	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Namusale Parish	Bamusuuta Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Namusale Parish	Namusaale Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,981
<b>Total for LCIII: Semuto Sub-county</b>		<b>County: Nakaseke County</b>		<b>76,972</b>
LCII: Kikandwa parish	Mabindi Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,031

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LCII: Kikyusa Parish	Kasana C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: Kikyusa Parish	Kyajjinja Muslim Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,749
LCII: Kikyusa Parish	Kyoga Baptist Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Kikyusa Parish	St. Andrews Baggwa	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Kirema Parish	Kirema C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Kisege Parish	Kakonda Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: Kisege Parish	Kaloke Christian Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,907
LCII: Migyinjje Parish	Kirinya Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: Migyinjje Parish	Mpunge Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Migyinjje Parish	Nakulamudde Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Migyinjje Parish	St. Steven Mijjinje Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,377
LCII: Ssegalye Parish	Bukatira Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,577

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LCII: Ssegalye Parish	Nyunanwa C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: Ssegalye Parish	Semuto C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Ssegalye Parish	St. Kizito Lukumbi Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,641
<b>Total for LCIII: Kasangombe sub county</b>		<b>County: Nakaseke County</b>		<b>72,491</b>
LCII: Bukuuku Parish	Bukuuku Ddegeya Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Bukuuku Parish	Bukuuku Hidayat Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Bukuuku Parish	Lukyamu R/C Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Bulyake Parish	Kikandwa C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: Bulyake Parish	Kituntu C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,184
LCII: Bulyake Parish	Mugenyi Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,045
LCII: Bulyake Parish	Namasujju Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,975
LCII: Mpwedde Parish	Bukalabi C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Mpwedde Parish	Kikandwa R/C Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	2,936

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LCII: Mpwedde Parish	Kizongoto Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Mpwedde Parish	Mayirikiti Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,433
LCII: Mpwedde Parish	Namasuba Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,683
LCII: Nakaseeta Parish	Kibaale C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Nakaseeta Parish	Kyetume Tokiika Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: Nakaseeta Parish	Lukabala Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Nakaseeta Parish	Nakaseeta C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,677
LCII: Nakaseeta Parish	Nakaseeta R/C Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,467
LCII: Sakabusolo Parish	Timuna C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,620
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>43,006</b>
LCII: Bulwadda Parish	Nakigulube R/C Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,047
LCII: Kasagga Parish	Kasagga C/U	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	6,406
LCII: Kasambya Parish	Lukese Modern Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,693

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LCII: Kigegge Parish	Joshua Zaake Buggala Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kigegge Parish	Kigegge Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Kigegge Parish	Mulungi Omu Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Kyamutakasa parish	Kalagala R/C Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,274
LCII: Kyamutakasa parish	Nabiika Umea Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Mifunya Parish	Butayunja Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Mifunya Parish	St. Kizito Kasambya Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,786
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>24,027</b>
LCII: Katale Ward	Nkuzongere Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	6,116
LCII: Katale Ward	Semuto C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Lule Ward	Kiriibwa Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Posta Ward	Kijjaguzo Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Transformer Ward	Kikondo C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,812

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<b>Total for LCIII: Kito Sub-county</b>		<b>County: Nakaseke County</b>		<b>29,056</b>
<i>LCII: Kito Parish</i>	<i>Lusanja Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,178
<i>LCII: Kito Parish</i>	<i>Wakataama C/U Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,401
<i>LCII: Kito Parish</i>	<i>Wakataama R/C Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,522
<i>LCII: Kivumu Parish</i>	<i>Kivumu Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,068
<i>LCII: Kivumu Parish</i>	<i>Lukyamuzi Umea Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,416
<i>LCII: Kivumu Parish</i>	<i>St. Kizito Katale Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,472
<b>Total for LCIII: Ngoma Sub-county</b>		<b>County: Nakaseke County</b>		<b>16,381</b>
<i>LCII: Katuugo Parish</i>	<i>Lujjumbi C/U Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,021
<i>LCII: Kigweri Parish</i>	<i>Kyambogo Kukumba Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,765
<i>LCII: Kyarushebeka Parish</i>	<i>Kyabikamba Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,715
<i>LCII: Ngoma Parish</i>	<i>Kijjumba Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,880
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>		<b>14,170</b>
<i>LCII: Nakaseke Central Ward</i>	<i>Kiziba R/C Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,760

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<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke Sda Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,206
<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke Telecentre Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,203
<b>Total for LCIII: Kinoni Sub-county</b>		<b>County: Nakaseke County</b>		<b>17,757</b>
<i>LCII: Bidduku Parish</i>	<i>Biduku C/U Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,076
<i>LCII: Bidduku Parish</i>	<i>Kinoni Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,588
<i>LCII: Bulyamusenyi Parish</i>	<i>Nyakalongo Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,094
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>		<b>8,735</b>
<i>LCII: Gomero</i>	<i>Gomero Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,034
<i>LCII: Ngoma Central</i>	<i>Ngoma C/U Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,071
<i>LCII: North ward</i>	<i>Kalyabulo Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,630
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>		<b>24,653</b>
<i>LCII: Kiwoko Central Ward</i>	<i>Kiwoko C/U Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,298
<i>LCII: Kiwoko Central Ward</i>	<i>Magoma R/C Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,651
<i>LCII: Kiwoko East Ward</i>	<i>City Of Faith Primary School</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,363

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LCII: Kiwoko East Ward	Kabubbu Catholic Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Kiwoko East Ward	Maranatha Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,902
<b>Total for LCIII: Kikamulo Sub-county</b>		<b>County: Nakaseke County</b>		<b>48,575</b>
LCII: Kamuli Parish	Kamuli C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Kamuli Parish	Lumpewe C/U	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	7,370
LCII: Kamuli Parish	Luteete C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Kamuli Parish	Mbukiro R/C Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Kamuli Parish	Mifunya C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Kapeeke Parish	Butiikwa Project Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,224
LCII: Kibose Parish	Kibose Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Kibose Parish	Kiruuli C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,359
LCII: Magoma Parish	Kikamulo C/U Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: Magoma Parish	Magoma Orthodox Primary School	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,385



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263366 Sector Conditional Grant (Wage)	5,555,944	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	510,493	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>6,066,438</b>	<b>0</b>	<b>515,007</b>	<b>0</b>	<b>0</b>	<b>515,007</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>6,066,438</b>	<b>0</b>	<b>515,007</b>	<b>0</b>	<b>0</b>	<b>515,007</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	98,821	0	0	200,270	1,771,541	1,971,811
Total for LCIII: Kinyogoga Sub-county		County: Nakaseke County				56,550
LCII: Rwoma	Kyaluseesa Primary School	Building Construction - Schools-256	Source: Sector Development Grant			56,550
Total for LCIII: Wakyato Sub-county		County: Nakaseke County				4,364
LCII: Kirinda	Kirinda Primary School	Building Construction - Contractor-216	Source: Sector Development Grant			3,435
LCII: Kisoga Parish	Wakayamba Primary School	Building Construction - Contractor-216	Source: Sector Development Grant			929
Total for LCIII: Semuto Sub-county		County: Nakaseke County				372,573
LCII: Migingye	Mpunge Primary School	Building Construction - Contractor-216	Source: Sector Development Grant			2,784
LCII: Migingye	Nakulamudde Primary School	Building Construction - Schools-256	Source: Donor Funding			369,789
Total for LCIII: Kasangombe sub county		County: Nakaseke County				413,090
LCII: Mpwedde Parish	Kizongoto Primary School	Building Construction - Schools-256	Source: Donor Funding			356,540
LCII: Nakaseeta Parish	Kyetume Tokiika Primary School	Building Construction - Schools-256	Source: Sector Development Grant			56,550
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County				14,877
LCII: Butalangu Ward	District Education Offices	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			14,877
Total for LCIII: Nakaseke Town Council		County: Nakaseke County				353,195
LCII: Nakaseke Central Ward	Nakaseke Telecenter Pub. Primary School	Building Construction - Schools-256	Source: Donor Funding			353,195

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<b>Total for LCIII: Kinoni Sub-county</b>		<b>County: Nakaseke County</b>	<b>349,778</b>
<i>LCII: Bidduku Parish</i>	<i>Kinoni Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i> 346,018
<i>LCII: Bulyamusenyu</i>	<i>Kinoni Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 3,760
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>	<b>4,835</b>
<i>LCII: Ngoma Central</i>	<i>Ngoma Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 4,835
<b>Total for LCIII: Kikamulo Sub-county</b>		<b>County: Nakaseke County</b>	<b>402,550</b>
<i>LCII: Kibosse</i>	<i>Kibose Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,550
<i>LCII: Magoma Parish</i>	<i>Magoma Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i> 346,000
<b>Total Cost of Output 80</b>		<b>98,821</b>	<b>0 0 200,270 1,771,541 1,971,811</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings	60,000	0 0 74,773 0	<b>74,773</b>
<b>Total for LCIII: Kinyogoga Sub-county</b>		<b>County: Nakaseke County</b>	<b>17,887</b>
<i>LCII: Rwoma Parish</i>	<i>Kyaluseesa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,887
<b>Total for LCIII: Semuto Sub-county</b>		<b>County: Nakaseke County</b>	<b>30,887</b>
<i>LCII: Kikandwa</i>	<i>Mabindi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 17,887
<i>LCII: Segalya</i>	<i>Nvunanwa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,000
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>	<b>13,000</b>
<i>LCII: Nakaseke Central Ward</i>	<i>Kiziba Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,000
<b>Total for LCIII: Kikamulo Sub-county</b>		<b>County: Nakaseke County</b>	<b>13,000</b>
<i>LCII: Kamuli (Musale)</i>	<i>Kamuli Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,000
<b>Total Cost of Output 81</b>		<b>60,000</b>	<b>0 0 74,773 0 74,773</b>
<b>078182 Teacher house construction and rehabilitation</b>			
312102 Residential Buildings	49,584	0 0 0 0	<b>0</b>

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Total Cost of Output 82	49,584	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	208,405	0	0	275,043	1,771,541	2,046,584
Total cost of Pre-Primary and Primary Education	6,274,843	5,555,944	515,007	275,043	1,771,541	8,117,536

## 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

### 078201 Secondary Teaching Services

211101 General Staff Salaries	0	1,984,722	0	0	0	1,984,722
Total Cost of Output 01	0	1,984,722	0	0	0	1,984,722
Total Cost of Class of Output Higher LG Services	0	1,984,722	0	0	0	1,984,722

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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### 078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)	0	0	659,503	0	0	659,503
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<b>Total for LCIII: Kinyogoga Sub-county</b>	<b>County: Nakaseke County</b>	<b>23,481</b>
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LCII: Kinyogoga Parish	KINYOGOGA SEED S.S	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	23,481
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<b>Total for LCIII: Wakyato Sub-county</b>	<b>County: Nakaseke County</b>	<b>16,474</b>
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LCII: Nakonge Parish	Wakyato SEED SECONDARY SCHOOL	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	16,474
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<b>Total for LCIII: Kapeeka Sub county</b>	<b>County: Nakaseke County</b>	<b>143,065</b>
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LCII: Kapeeka Parish	KAPEEKA SSS BOG	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	81,619
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LCII: Kapeeka Parish	STANDARD HIGH SCHOOL KAPEEKA	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	61,445
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<b>Total for LCIII: Semuto Sub-county</b>	<b>County: Nakaseke County</b>	<b>58,132</b>
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LCII: Kisega Parish	KALOKE CHRISTIAN HIGH SCHOOL	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)	58,132
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<b>Total for LCIII: Kasangombe sub county</b>		<b>County: Nakaseke County</b>				<b>71,154</b>
<i>LCII: Bukuuku Parish</i>	<i>Timuna SSS</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			38,222
<i>LCII: Mpwedde Parish</i>	<i>KASANGOMBE SEED SECONDARY</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			32,933
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>				<b>38,417</b>
<i>LCII: Kyamutakasa parish</i>	<i>NAKASEKE SDA SS</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			38,417
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>				<b>154,582</b>
<i>LCII: Posta Ward</i>	<i>ST. DENIS KIJAGUZO SS</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			96,942
<i>LCII: Transformer Ward</i>	<i>SEMUTO SS</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			57,640
<b>Total for LCIII: Kito Sub-county</b>		<b>County: Nakaseke County</b>				<b>31,103</b>
<i>LCII: Kivumu Parish</i>	<i>KATALEKAMMESE MODERN S.S</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			31,103
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>				<b>31,328</b>
<i>LCII: Nakaseke Central Ward</i>	<i>MAZZOLIDI COLLEGE</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			31,328
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>				<b>26,432</b>
<i>LCII: Ngoma Central</i>	<i>NGOMA SECONDARY SCHOOL</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			26,432
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>				<b>65,334</b>
<i>LCII: Kiwoko Central Ward</i>	<i>KIWOKO SECONDARY SCHOOL</i>	<i>Nakaseke District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			65,334
263366 Sector Conditional Grant (Wage)		1,415,594	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		626,951	0	0	0	0

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<b>Total Cost of Output 51</b>		<b>2,042,545</b>	<b>0</b>	<b>659,503</b>	<b>0</b>	<b>0</b>	<b>659,503</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>2,042,545</b>	<b>0</b>	<b>659,503</b>	<b>0</b>	<b>0</b>	<b>659,503</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>078275 Non Standard Service Delivery Capital</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	4,030	0	<b>4,030</b>
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>					<b>4,030</b>
LCII: Bulwadda Parish	Lubwama SEED Secondary School site	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant				4,030
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	17,970	0	<b>17,970</b>
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>					<b>17,970</b>
LCII: Butalangu Ward	District Head Quarter	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant				5,610
LCII: Butalangu Ward	District Head Quarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				12,360
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>078280 Secondary School Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	402,735	0	<b>402,735</b>
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>					<b>402,735</b>
LCII: Bulwadda Parish	Lubwama SEED Secondary School	Building Construction - Schools-256	Source: Sector Development Grant				402,735
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>402,735</b>	<b>0</b>	<b>402,735</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>424,735</b>	<b>0</b>	<b>424,735</b>
<b>Total cost of Secondary Education</b>		<b>2,042,545</b>	<b>1,984,722</b>	<b>659,503</b>	<b>424,735</b>	<b>0</b>	<b>3,068,960</b>
<b>0783 Skills Development</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
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>078301 Tertiary Education Services</b>							
211101 General Staff Salaries		0	958,776	0	0	0	<b>958,776</b>

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Total Cost of Output 01		0	958,776	0	0	0	958,776
Total Cost of Class of Output Higher LG Services		0	958,776	0	0	0	958,776
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services							
263101 LG Conditional grants (Current)		0	0	472,893	0	0	472,893
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County					156,317
LCII: Butalangu Ward	NAKASEKE TECHNICAL INSTITUTE	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				156,317
Total for LCIII: Nakaseke Town Council		County: Nakaseke County					316,576
LCII: Nakaseke North Ward	Nakaseke PTC	Nakaseke District Local Government	Source: Sector Conditional Grant (Non-Wage)				316,576
263367 Sector Conditional Grant (Non-Wage)		1,143,470	0	0	0	0	0
Total Cost of Output 51		1,143,470	0	472,893	0	0	472,893
Total Cost of Class of Output Lower Local Services		1,143,470	0	472,893	0	0	472,893
Total cost of Skills Development		1,143,470	958,776	472,893	0	0	1,431,669

**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
078401 Education Management Services							
211101	General Staff Salaries	62,875	0	0	0	0	0
221002	Workshops and Seminars	5,327	0	0	0	0	0
221009	Welfare and Entertainment	0	0	760	0	0	760
221011	Printing, Stationery, Photocopying and Binding	6,600	0	4,900	0	0	4,900
222001	Telecommunications	2,000	0	900	0	0	900
227001	Travel inland	32,697	0	49,064	0	0	49,064
227004	Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
228002	Maintenance - Vehicles	15,000	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>124,499</b>	<b>0</b>	<b>58,024</b>	<b>0</b>	<b>0</b>	<b>58,024</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221009 Welfare and Entertainment	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	36,997	0	6,376	0	0	6,376
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>36,997</b>	<b>0</b>	<b>6,976</b>	<b>0</b>	<b>0</b>	<b>6,976</b>
<b>078403 Sports Development services</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	2,210	0	0	2,210
221009 Welfare and Entertainment	0	0	18,812	0	0	18,812
221011 Printing, Stationery, Photocopying and Binding	0	0	322	0	0	322
221017 Subscriptions	0	0	2,560	0	0	2,560
222001 Telecommunications	0	0	28	0	0	28
223004 Guard and Security services	0	0	450	0	0	450
224001 Medical and Agricultural supplies	0	0	633	0	0	633
227001 Travel inland	0	0	9,380	0	0	9,380
227003 Carriage, Haulage, Freight and transport hire	0	0	6,970	0	0	6,970
227004 Fuel, Lubricants and Oils	0	0	591	0	0	591
228002 Maintenance - Vehicles	0	0	6,100	0	0	6,100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>48,056</b>	<b>0</b>	<b>0</b>	<b>48,056</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	70,864	0	0	0	70,864
221002 Workshops and Seminars	0	0	18,152	0	0	18,152
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	5,740	0	0	5,740
221011 Printing, Stationery, Photocopying and Binding	0	0	4,522	0	0	4,522
221017 Subscriptions	0	0	100	0	0	100
222001 Telecommunications	0	0	290	0	0	290

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223005 Electricity	0	0	355	0	0	355
224004 Cleaning and Sanitation	0	0	300	0	0	300
227001 Travel inland	0	0	44,412	0	0	44,412
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>70,864</b>	<b>80,371</b>	<b>0</b>	<b>0</b>	<b>151,234</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>161,495</b>	<b>70,864</b>	<b>193,426</b>	<b>0</b>	<b>0</b>	<b>264,290</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>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	52,261	0	52,261
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>52,261</b>
<i>LCII: Butalangu Ward</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			52,261
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,261</b>	<b>0</b>	<b>52,261</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,261</b>	<b>0</b>	<b>52,261</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>161,495</b>	<b>70,864</b>	<b>193,426</b>	<b>52,261</b>	<b>0</b>	<b>316,551</b>
<b>Total cost of Education</b>	<b>9,622,353</b>	<b>8,570,306</b>	<b>1,840,829</b>	<b>752,039</b>	<b>1,771,541</b>	<b>12,934,716</b>



**Vote:569 Nakaseke 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>930,979</b>	<b>762,417</b>	<b>1,678,853</b>
District Unconditional Grant (Non-Wage)	15,515	1,661	7,341
District Unconditional Grant (Wage)	43,936	51,749	116,854
Locally Raised Revenues	7,346	7,666	21,551
Other Transfers from Central Government	0	701,341	1,533,107
Sector Conditional Grant (Non-Wage)	864,182	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>930,979</b>	<b>762,417</b>	<b>1,678,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,936	51,749	116,854
Non Wage	887,044	619,839	1,561,999
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>930,980</b>	<b>671,588</b>	<b>1,678,853</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>						
211101 General Staff Salaries	65,921	0	0	0	0	0
211103 Allowances	1,920	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,880	0	0	0	0	0
221009 Welfare and Entertainment	480	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	6,466	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,613	0	0	0	0	0
228001 Maintenance - Civil	13,600	0	0	0	0	0
228002 Maintenance - Vehicles	16,640	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>124,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048102 Promotion of Community Based Management in Road Maintenance</b>						
211103 Allowances	460	0	0	0	0	0
221009 Welfare and Entertainment	917	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	387	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	54	0	0	0	0	0
227001 Travel inland	4,705	0	0	0	0	0
227004 Fuel, Lubricants and Oils	528	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>						
228002 Maintenance - Vehicles	0	0	86,741	0	0	86,741
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>86,741</b>	<b>0</b>	<b>0</b>	<b>86,741</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	116,854	0	0	0	116,854
211103 Allowances	0	0	1,920	0	0	1,920
221008 Computer supplies and Information Technology (IT)	0	0	1,880	0	0	1,880
221009 Welfare and Entertainment	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	200	0	0	200
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	0	0	14,643	0	0	14,643
227004 Fuel, Lubricants and Oils	0	0	6,829	0	0	6,829
<b>Total Cost of Output 08</b>	<b>0</b>	<b>116,854</b>	<b>27,552</b>	<b>0</b>	<b>0</b>	<b>144,406</b>

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Total Cost of Class of Output Higher LG Services		132,169	116,854	114,292	0	0	231,146
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)		73,159	0	164,406	0	0	164,406
Total for LCIII: Kinyogoga Sub-county		County: Nakaseke County					15,953
LCII: Kinyogoga Parish	Kinyogoga	Road Maintenance funds transferred to Kinyogoga S/C	Source: Other Transfers from Central Government				15,953
Total for LCIII: Wakyato Sub-county		County: Nakaseke County					15,519
LCII: Nakonge Parish	Wakyato	Road Maintenance funds transferred to Wakyato S/C	Source: Other Transfers from Central Government				15,519
Total for LCIII: Kapeeka Sub county		County: Nakaseke County					25,631
LCII: Kapeeka Parish	Kapeeka	Road Maintenance funds transferred to Kapeeka S/C	Source: Other Transfers from Central Government				25,631
Total for LCIII: Kasangombe sub county		County: Nakaseke County					20,082
LCII: Bukuuku Parish	Kasangombe	Road Maintenance funds transferred to Kasangombe S/C	Source: Other Transfers from Central Government				20,082
Total for LCIII: Semuto Town Council		County: Nakaseke County					21,743
LCII: Posta Ward	Wabikokoma	Road Maintenance funds transferred to Semuto S/C	Source: Other Transfers from Central Government				21,743
Total for LCIII: Kito Sub-county		County: Nakaseke County					9,410
LCII: Kito Parish	Kito	Road Maintenance funds transferred to Kito S/C	Source: Other Transfers from Central Government				9,410
Total for LCIII: Nakaseke Town Council		County: Nakaseke County					16,334
LCII: Nakaseke Central Ward	Nakaseke	Road Maintenance funds transferred to Nakaseke S/C	Source: Other Transfers from Central Government				16,334

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<b>Total for LCIII: Kinoni Sub-county</b>		<b>County: Nakaseke County</b>		<b>9,416</b>		
<i>LCII: Bidduku Parish</i>	<i>Kinoni</i>	<i>Road Maintenance funds transferred to Kinoni S/C</i>	<i>Source: Other Transfers from Central Government</i>	9,416		
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>		<b>13,086</b>		
<i>LCII: Ngoma Central</i>	<i>Ngoma B</i>	<i>Road Maintenance funds transferred to Ngoma S/C</i>	<i>Source: Other Transfers from Central Government</i>	13,086		
<b>Total for LCIII: Kikamulo Sub-county</b>		<b>County: Nakaseke County</b>		<b>17,233</b>		
<i>LCII: Magoma Parish</i>	<i>Kikamulo</i>	<i>Road Maintenance funds transferred to Kikamulo S/C</i>	<i>Source: Other Transfers from Central Government</i>	17,233		
<b>Total Cost of Output 51</b>		<b>73,159</b>	<b>0</b>	<b>164,406</b>	<b>0</b>	<b>164,406</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)		425,151	0	669,701	0	669,701
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>135,172</b>		
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>	<i>Road Maintenance &amp; Mechanical Imprest funds transferred to Nakaseke-Butalangu TC</i>	<i>Source: Other Transfers from Central Government</i>	135,172		
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>146,765</b>		
<i>LCII: Katale Ward</i>	<i>Semuto</i>	<i>Road Maintenance &amp; Mechanical Imprest funds transferred to Semuto TC</i>	<i>Source: Other Transfers from Central Government</i>	146,765		
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>		<b>125,441</b>		
<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke</i>	<i>Road Maintenance &amp; Mechanical Imprest funds transferred to Nakaseke TC</i>	<i>Source: Other Transfers from Central Government</i>	125,441		

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<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>	<b>127,806</b>
<i>LCII: Ngoma Central</i>	<i>Ngoma B</i>	<i>Road Maintenance &amp; Mechanical Imprest funds transferred to Ngoma TC</i>	<i>Source: Other Transfers from Central Government</i> 127,806
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>	<b>134,518</b>
<i>LCII: Kiwoko Central Ward</i>	<i>Kiwoko</i>	<i>Road Maintenance &amp; Mechanical Imprest funds transferred to Kiwoko TC</i>	<i>Source: Other Transfers from Central Government</i> 134,518
<b>Total Cost of Output 56</b>		<b>425,151</b>	<b>0 669,701 0 0 669,701</b>
<b>048158 District Roads Maintainence (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)		434,039	0 584,708 0 0 584,708
<b>Total for LCIII: Kinyogoga Sub-county</b>		<b>County: Nakaseke County</b>	<b>177,451</b>
<i>LCII: Buwana Parish</i>	<i>Kagongi</i>	<i>4.8 Km along Lwamahungu-Kagongi-Kyamaweno (9+700-16+800) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i> 2,997
<i>LCII: Buwana Parish</i>	<i>Kagongi LC1</i>	<i>Lwamahungu-Kagongi-Kyamaweno road periodically maintained &amp; eight 600mm dia. RC Culvert lines installed</i>	<i>Source: Other Transfers from Central Government</i> 45,130
<i>LCII: Kinyogoga Parish</i>	<i>Kinyogoga</i>	<i>6.5 Km along Kalagala-Kyamaweno-Kinyogoga (20+000-34+200) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i> 4,052
<i>LCII: Kinyogoga Parish</i>	<i>Kyamaweno</i>	<i>13.6 Km along Kalagala-Kyamaweno-Kinyogoga (4+600 -20+000) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i> 8,442

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LCII: Kinyogoga Parish	Kyamaweno & Kinyogoga	Kalagala-Kyamaweno-Kinyogoga road maintained under Mechanised Routine & four 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	68,994
LCII: Rukono Parish	Kimotzi	1.3 Km along Rukono-Kimotzi (6+900-8+800) routinely maintained	Source: Other Transfers from Central Government	802
LCII: Rukono Parish	Rukono	4.7 Km along Rukono-Kimotzi (0+000-6+900) routinely maintained	Source: Other Transfers from Central Government	2,913
LCII: Rwoma Parish	Butebere-Kakoona	6.1 Km along Lwamahungu-Kakoona (1+200 -10+200) routinely maintained	Source: Other Transfers from Central Government	3,799
LCII: Rwoma Parish	Kyaluseesa & Butebere-Kakoona	Lwamahungu-Kakoona road maintained under Mechanised Routine & three 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	37,831
LCII: Rwoma Parish	Lwamahungu-Kyaluseesa	3.2 Km along Lwamahungu-Kagongi-Kyamaweno (0+000-4+700) & 0.8 Km along Lwamahungu-Kakoona (0+000 -1+200) routinely maintained	Source: Other Transfers from Central Government	2,490

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Total for LCIII: Wakyato Sub-county		County: Nakaseke County		29,378
LCII: Kalagala Parish	Kagango	1.8 Km along Butiikwa-Kapeeke-Kagango (7+400-10+000) routinely maintained	Source: Other Transfers from Central Government	1,098
LCII: Kalagala Parish	Kalagala	2.7 Km along Kalagala-Butibulongo-Mijumwa (0+000-4+000) & 3.1 Km along Kalagala-Kyamaweno-Kinyogoga (0+000-4+600) routinely maintained	Source: Other Transfers from Central Government	3,630
LCII: Kalagala Parish	Kyaluwesi	1.5 Km along Butiikwa-Kapeeke-Kagango (10+000-12+200) routinely maintained	Source: Other Transfers from Central Government	929
LCII: Kirinda Parish	Gayaza	2.7 Km along Nabisojjo-Gayaza-Kiswaga (2+000-6+000) routinely maintained	Source: Other Transfers from Central Government	1,688
LCII: Kirinda Parish	Kirinda	One 600mm dia. RC Culvert line installed on Nabisojjo-Gayaza-Kiswaga	Source: Other Transfers from Central Government	2,236
LCII: Kirinda Parish	Kiswaga	3.4 Km along Lwamahungu-Kagongi-Kyamaweno (4+700-9+700) & 7.9 Km along Nabisojjo-Gayaza-Kiswaga (6+000-17+600) road sections routinely maintained	Source: Other Transfers from Central Government	7,007

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LCII: Kirinda Parish	Nabisojjo	1.4 Km along Nabisojjo-Gayaza-Kiswaga (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Kisoga Parish	Bujjubya	1.4 Km along Katooke-Bujjubya-Kikamulo (5+000-7+000) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Kisoga Parish	Katooke	3.4 Km along Katooke-Bujjubya-Kikamulo (0+000-5+000) routinely maintained	Source: Other Transfers from Central Government	2,111
LCII: Mijumwa Parish	Mijumwa	3.6 Km along Kalagala-Butibulongo-Mijumwa routinely maintained	Source: Other Transfers from Central Government	2,237
LCII: Mijumwa Parish	Mityomere	6.8 Km along Kalagala-Butibulongo-Mityomere routinely maintained	Source: Other Transfers from Central Government	4,221
LCII: Mijumwa Parish	Mityomere-Butibulongo	4.1 km along Kabuubu-Mityomere (4+500-10+500) routinely maintained	Source: Other Transfers from Central Government	2,533
<b>Total for LCIII: Kapeeka Sub county</b>		<b>County: Nakaseke County</b>		<b>55,412</b>
LCII: Kapeeka Parish	Bukeeka	0.8 Km along Kabeere-Mabindi (0+000-1+200) routinely maintained	Source: Other Transfers from Central Government	507
LCII: Kapeeka Parish	Buleega	1.4 km along Buleega-Lwetunga road (4 km) routinely maintained	Source: Other Transfers from Central Government	844



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LCII: Kapeeka Parish	Kaddunda	1.4 Km along Kaddunda-Kisimula (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Kapeeka Parish	Kapeeka (Kololo)	1.7 Km along Kololo-Kisimula-Konakilak (0+000-2+500) routinely maintained	Source: Other Transfers from Central Government	1,055
LCII: Kapeeka Parish	Kololo-Kapeeka & Kaddunda	Kololo-Kisimula-Kaddunda road maintained under Mechanised Routine & three 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	31,498
LCII: Kisimula	Kisimula	1.4 Km along Kaddunda-Kisimula (2+000-4+000) & 3.1 Km along Kololo-Kisimula-Konakilak (2+500-7+000) routinely maintained	Source: Other Transfers from Central Government	2,744
LCII: Kisimula	Konakilak-Lwanda & Kisimula	Kisimula-Konakilak road maintained under Mechanised Routine	Source: Other Transfers from Central Government	9,900
LCII: Kisimula	Lwanda	2.7 Km along Kololo-Kisimula-Konakilak (7+000-11+000) routinely maintained	Source: Other Transfers from Central Government	1,688
LCII: Naluvule	Balatila	1.4 Km along Kiwoko-Kasambya (18+000-20+000) routinely maintained	Source: Other Transfers from Central Government	844

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FY 2018/19

LCII: Naluvule	Kasambya	2 Km along Kiwoko-Kasambya (20+000-23+000) routinely maintained	Source: Other Transfers from Central Government	1,266
LCII: Naluvule	Kifampa	2.7 Km along Kiwoko-Kasambya (14+000-18+000) routinely maintained	Source: Other Transfers from Central Government	1,688
LCII: Naluvule	Lwetunga	1.4 km along Buleega-Lwetunga road (4 km) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Namusale Parish	Namusaale	2.7 Km along Namusaale-Lusanja (0+000-4+000) routinely maintained	Source: Other Transfers from Central Government	1,688
<b>Total for LCIII: Semuto Sub-county</b>		<b>County: Nakaseke County</b>		<b>18,911</b>
LCII: Kikandwa parish	Kikandwa	2.3 Km along Kayunga-Kikandwa-Kirema (4+000-7+400) routinely maintained	Source: Other Transfers from Central Government	1,435
LCII: Kikandwa parish	Mabindi	0.7 Km along Kabeere-Mabindi (1+200-2+200) routinely maintained	Source: Other Transfers from Central Government	422
LCII: Kikyusa	Kayunga	2.7 Km along Kayunga-Kikandwa-Kirema (0+000-4+000) routinely maintained	Source: Other Transfers from Central Government	1,688
LCII: Kirema Parish	Kirema	0.7 Km along Kayunga-Kikandwa-Kirema (7+400-8+400) routinely maintained	Source: Other Transfers from Central Government	422

# Vote:569 Nakaseke District

FY 2018/19

LCII: Kisega Parish	Kitenkanya	1 km along Baggwa-Kitenkanya road (1.4 km) routinely maintained	Source: Other Transfers from Central Government	591
LCII: Migyinje Parish	Kirinya	0.8 Km along Nakawungu-Nakulamudde-Kirinya (3+000-4+100) routinely maintained	Source: Other Transfers from Central Government	464
LCII: Migyinje Parish	Kyetume	1.4 Km Makaayi-Kyetume (3+000-5+100) routinely maintained	Source: Other Transfers from Central Government	886
LCII: Migyinje Parish	Makaayi	0.5 Km along Kyamutakasa-Mijinja (3+800-4+600) & 2 Km along Makaayi-Kyetume (0+000-3+000) road sections routinely maintained	Source: Other Transfers from Central Government	1,604
LCII: Migyinje Parish	Migyinje	3 km along Kalagala-Semuto-Kalege (10+000-14+400) routinely maintained	Source: Other Transfers from Central Government	1,857
LCII: Migyinje Parish	Mijgyinje	1.4 Km along Kyamutakasa-Mijinja (4+600-6+600) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Migyinje Parish	Nakawungu	6.8 Km along Kalagala-Semuto-Kalege (0+000-10+000) & 0.7 Km along Nakawungu-Nakulamudde-Kirinya (0+000-1+000) routinely maintained	Source: Other Transfers from Central Government	4,643

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LCII: Migyinje Parish	Nakulamudde	1.4 Km along Nakawungu-Nakulamudde-Kirinya (1+000-3+000) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Ssegalye Parish	Kalege	5.2 Km along Kalagala-Semuto-Kalege (14+400-22+4000) routinely maintained	Source: Other Transfers from Central Government	3,208
<b>Total for LCIII: Kasangombe sub county</b>		<b>County: Nakaseke County</b>		<b>13,466</b>
LCII: Bukuuku Parish	Timuna	2 Km along Lugogo-Timuna (4+900-7+800) & 2.7 Km along Mugenyi-Timuna-Buggala (3+800-7+800) road sections routinely maintained	Source: Other Transfers from Central Government	2,913
LCII: Bulyake Parish	Mugenyi	2.3 Km along Kalagala-Kalagi-Mugenyi (7+000-10+400) & 2.6 Km along Mugenyi-Timuna-Buggala (0+000-3+800) road sections routinely maintained	Source: Other Transfers from Central Government	3,039
LCII: Mpwedde Parish	Kalagala	1.4 Km along Kalagala-Kalagi-Mugenyi (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Mpwedde Parish	Kalagi	3.4 Km along Kalagala-Kalagi-Mugenyi (2+000-7+000) routinely maintained	Source: Other Transfers from Central Government	2,111

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LCII: Nakaseeta Parish	Buyungwe	2 Km along Lugogo-Timuna (0+000-2+900) routinely maintained	Source: Other Transfers from Central Government	1,224
LCII: Nakaseeta Parish	Kibaale	2 Km along Bwanga-Kibaale-Nakaseeta (2+000-4+900) routinely maintained	Source: Other Transfers from Central Government	1,224
LCII: Nakaseeta Parish	Nakaseeta	2 Km along Bwanga-Kibaale-Nakaseeta (4+900-7+900) & 1.4 Km along Timuna-Lugogo (2+900-4+900) routinely maintained	Source: Other Transfers from Central Government	2,111
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>23,934</b>
LCII: Bulwadda Parish	Bulwadda	2.7 Km along Namilali-Ssembwa-Bulwadda (7+500-11+500) routinely maintained	Source: Other Transfers from Central Government	1,688
LCII: Bulwadda Parish	Miganvula	4.1 Km along Kiteredde-Miganvula-Kalagala (0+000-6+000) routinely maintained	Source: Other Transfers from Central Government	2,533
LCII: Bulwadda Parish	Ssembwa A	4.1 Km along Namilali-Ssembwa-Bulwadda (1+500-7+500) routinely maintained	Source: Other Transfers from Central Government	2,533

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LCII: Kasagga Parish	Kasagga	3.2 Km @ along Kasagga-Mugulu-Nkuzongere & Kasagga-Ssekanyonyi-Semuto (0+000-4+700) road sections routinely maintained	Source: Other Transfers from Central Government	3,968
LCII: Kasagga Parish	Mugulu & Ssekanyonyi	1.4 Km along Kasagga-Mugulu-Nkuzongere & Kasagga-Ssekanyonyi roads (4+700-6+700) routinely maintained	Source: Other Transfers from Central Government	1,688
LCII: Kasambya Parish	Butemula	2 Km along Namilali-Katalekamese (6+000-9+000) routinely maintained	Source: Other Transfers from Central Government	1,266
LCII: Kasambya Parish	Kasambya	4.4 Km along Nakaseke-Kigegge-Kasambya (4+600-11+000) routinely maintained	Source: Other Transfers from Central Government	2,702
LCII: Kigegge Parish	Buggala	1.4 Km along Mugenyi-Timuna-Buggala (7+800-9+800) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Kigegge Parish	Bwanga	1.4 Km along Bwanga-Kibaale-Nakaseeta (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Kigegge Parish	Kigegge	2.6 Km along Nakaseke-Kigegge-Kasambya (0+800-4+600) routinely maintained	Source: Other Transfers from Central Government	1,604

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LCII: Kyamutakasa parish	Kalagala	0.9 Km along Kiteredde-Miganvula-Kalagala (6+000-7+300) routinely maintained	Source: Other Transfers from Central Government	549
LCII: Kyamutakasa parish	Kyamutakasa	2.6 Km along Kyamutakasa-Mijinje (0+000-3+800) routinely maintained	Source: Other Transfers from Central Government	1,604
LCII: Mifunya Parish	Mifunya	3.4 Km along Namilali-Katalekamese (1+000-6+000) routinely maintained	Source: Other Transfers from Central Government	2,111
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>1,646</b>
LCII: Kyanya Ward	Kyabugga	2.7 Km along Kito-Wakatama-Kyabugga (7+600-11+500) routinely maintained	Source: Other Transfers from Central Government	1,646
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>1,435</b>
LCII: Katale	Nkuzongere	1.4 Km along Kasagga-Mugulu-Nkuzongere (6+700-8+700) routinely maintained	Source: Other Transfers from Central Government	844
LCII: Lule Ward	Lule	1 Km along Kasagga-Ssekanyonyi-Semuto (6+700-8+100) routinely maintained	Source: Other Transfers from Central Government	591
<b>Total for LCIII: Kito Sub-county</b>		<b>County: Nakaseke County</b>		<b>13,170</b>
LCII: Kito Parish	Kito	1.4 Km along Kito-Wakatama-Kyabugga (0+000-2+000) routinely maintained	Source: Other Transfers from Central Government	844

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LCII: Kito Parish	Lusanja	6.8 Km along Kiwoko-Kasambya (4+000-14+000) & 2.9 Km along Namusaale-Lusanja (4+000-8+200) road sections routinely maintained	Source: Other Transfers from Central Government	5,994
LCII: Kito Parish	Wakatama	3.8 Km along Kito-Wakatama-Kyabugga (2+000-7+600) routinely maintained	Source: Other Transfers from Central Government	2,364
LCII: Kivumu Parish	Katale	5 Km along Namilali-Katalekamese (11+000-18+400) routinely maintained	Source: Other Transfers from Central Government	3,124
LCII: Kivumu Parish	Kijebejjo	1.4 Km along Namilali-Katalekamese (9+000-11+000) routinely maintained	Source: Other Transfers from Central Government	844
<b>Total for LCIII: Ngoma Sub-county</b>		<b>County: Nakaseke County</b>		<b>98,247</b>
LCII: Kigweri Parish	Natigi & Nyakabimba	Kyambala-Natigi-Nakabimba road periodically maintained & five 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	89,467
LCII: Kyarushebeka Parish	Kijumba	7.5 Km along Lwesindizi-Kijumba-Buwanku (5+000-16+000) routinely maintained	Source: Other Transfers from Central Government	4,643



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LCII: Kyarushebeka Parish	Kyabikamba	3.3 Km along Lwesindizi-Biduku-Lugogo (0+000-4+800) routinely maintained	Source: Other Transfers from Central Government	2,026
LCII: Kyarushebeka Parish	Lwesindizi	3.4 Km along Lwesindizi-Kijumba-Buwanku (0+000-5+000) routinely maintained	Source: Other Transfers from Central Government	2,111
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>		<b>1,393</b>
LCII: Namilali Ward	Kibato zone	0.5 Km along Nakaseke-Kigegge-Kasambya (0+000-0+800) & 0.7 Km along Namilali-Katalekamese (0+000-1+000) routinely maintained	Source: Other Transfers from Central Government	760
LCII: Namilali Ward	Kitanswa zone	1 Km along Namilali-Ssembwa-Bulwadda (0+000-1+500) routinely maintained	Source: Other Transfers from Central Government	633
<b>Total for LCIII: Kinoni Sub-county</b>		<b>County: Nakaseke County</b>		<b>99,339</b>
LCII: Bidduku Parish	Biduku	Lwesindizi-Biduku-Lugogo road periodically maintained & four 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	90,686
LCII: Bidduku Parish	Kinoni	2.9 Km along Lwesindizi-Biduku-Lugogo (4+800-9+000) routinely maintained	Source: Other Transfers from Central Government	1,773

# Vote:569 Nakaseke District

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<i>LCII: Bidduku Parish</i>	<i>Kyamatyansi</i>	<i>11.1 Km along Lwesindizi- Biduku-Lugogo (9+000-25+300) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	6,881
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>		<b>4,643</b>
<i>LCII: Kiwoko Central Ward</i>	<i>Kiwoko zone</i>	<i>2.7 Km along Kiwoko- Kasambya (0+000-4+000) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	1,688
<i>LCII: Kiwoko East Ward</i>	<i>Butiikwa Zone</i>	<i>3.4 Km along Butiikwa- Kapeke-Kagango (0+000-5+000) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	2,111
<i>LCII: Kiwoko North Ward</i>	<i>Kabuubu zone</i>	<i>1.4 km along Kabuubu- Mityomere (0+000-2+000) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	844
<b>Total for LCIII: Kikamulo Sub-county</b>		<b>County: Nakaseke County</b>		<b>46,282</b>
<i>LCII: Kamuli Parish</i>	<i>Lumpewe</i>	<i>4.1 Km along Kiruli-Lumpewe- Lwanjjaza (3+000-9+000) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	2,533
<i>LCII: Kapeeke Parish</i>	<i>Kapeeke</i>	<i>1.6 Km along Butiikwa- Kapeeke- Kagango (5+000 -7+400) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	1,013
<i>LCII: Kapeeke Parish</i>	<i>Lwanjjaza</i>	<i>4.4 Km along Kiruli-Lumpewe- Lwanjjaza (14+000- 20+500) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	2,744

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LCII: Kibose Parish	Kiruli	One 600mm dia. RC Culvert line installed on Kiruli-Lumpewe-Lwanjjaza	Source: Other Transfers from Central Government	2,236			
LCII: Kibose Parish	Kiruuli	2 Km along Kiruli-Lumpewe-Lwanjjaza (0+000-3+000) routinely maintained	Source: Other Transfers from Central Government	1,266			
LCII: Magoma Parish	Kikamulo	1.4 Km along Katooke-Bujjubya-Kikamulo (7+000-9+000) routinely maintained	Source: Other Transfers from Central Government	844			
LCII: Magoma Parish	Magoma	3.4 Km along Kiruli-Lumpewe-Lwanjjaza (9+000-14+000) routinely maintained	Source: Other Transfers from Central Government	2,111			
LCII: Wakayamba Parish	Kabuubu	1.7 km along Kabuubu-Mityomere (2+000-4+500) routinely maintained	Source: Other Transfers from Central Government	1,055			
LCII: Wakayamba Parish	Wakayamba	Wakayamba-Wabitunda-Kisoga periodically maintained & four 600mm dia. RC Culvert lines installed	Source: Other Transfers from Central Government	32,480			
Total Cost of Output 58		434,039	0	584,708	0	0	584,708
Total Cost of Class of Output Lower Local Services		932,349	0	1,418,815	0	0	1,418,815
Total cost of District, Urban and Community Access Roads		1,064,519	116,854	1,533,107	0	0	1,649,962

# Vote:569 Nakaseke District

**FY 2018/19**

## 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>						
228001 Maintenance - Civil	17,000	0	7,462	0	0	7,462
<b>Total Cost of Output 01</b>	<b>17,000</b>	<b>0</b>	<b>7,462</b>	<b>0</b>	<b>0</b>	<b>7,462</b>
<b>048202 Vehicle Maintenance</b>						
221009 Welfare and Entertainment	1,400	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	400	0	700	0	0	700
221012 Small Office Equipment	350	0	350	0	0	350
227001 Travel inland	13,300	0	17,080	0	0	17,080
227004 Fuel, Lubricants and Oils	510	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>15,960</b>	<b>0</b>	<b>21,430</b>	<b>0</b>	<b>0</b>	<b>21,430</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,960</b>	<b>0</b>	<b>28,892</b>	<b>0</b>	<b>0</b>	<b>28,892</b>
<b>Total cost of District Engineering Services</b>	<b>32,960</b>	<b>0</b>	<b>28,892</b>	<b>0</b>	<b>0</b>	<b>28,892</b>
<b>Total cost of Roads and Engineering</b>	<b>1,097,479</b>	<b>116,854</b>	<b>1,561,999</b>	<b>0</b>	<b>0</b>	<b>1,678,853</b>

**Vote:569 Nakaseke 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>40,482</b>	<b>30,361</b>	<b>38,256</b>
Sector Conditional Grant (Non-Wage)	40,482	30,361	38,256
<b>Development Revenues</b>	<b>369,177</b>	<b>371,177</b>	<b>309,833</b>
District Discretionary Development Equalization Grant	20,000	22,000	20,000
Sector Development Grant	328,539	328,539	268,781
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>409,658</b>	<b>401,538</b>	<b>348,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,482	30,333	38,256
<b>Development Expenditure</b>			
Domestic Development	369,177	41,985	309,833
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>409,658</b>	<b>72,318</b>	<b>348,089</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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,552	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
221012 Small Office Equipment	180	0	232	0	0	232
223005 Electricity	200	0	200	0	0	200

**Vote:569 Nakaseke District****FY 2018/19**

227001 Travel inland	1,000	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
228002 Maintenance - Vehicles	1,000	0	500	0	0	<b>500</b>
228003 Maintenance – Machinery, Equipment & Furniture	420	0	0	0	0	<b>0</b>
228004 Maintenance – Other	161	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>12,713</b>	<b>0</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>3,632</b>
<b>098102 Supervision, monitoring and coordination</b>						
221009 Welfare and Entertainment	1,614	0	1,614	0	0	<b>1,614</b>
221011 Printing, Stationery, Photocopying and Binding	120	0	120	0	0	<b>120</b>
227001 Travel inland	11,457	0	9,357	0	0	<b>9,357</b>
227004 Fuel, Lubricants and Oils	9,965	0	4,931	0	0	<b>4,931</b>
<b>Total Cost of Output 02</b>	<b>23,156</b>	<b>0</b>	<b>16,022</b>	<b>0</b>	<b>0</b>	<b>16,022</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	3,100	0	3,100	0	0	<b>3,100</b>
227004 Fuel, Lubricants and Oils	1,120	0	1,121	0	0	<b>1,121</b>
<b>Total Cost of Output 03</b>	<b>4,220</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>
<b>098104 Promotion of Community Based Management</b>						
221009 Welfare and Entertainment	2,775	0	2,216	0	0	<b>2,216</b>
221011 Printing, Stationery, Photocopying and Binding	745	0	645	0	0	<b>645</b>
227001 Travel inland	21,952	0	7,029	0	0	<b>7,029</b>
227004 Fuel, Lubricants and Oils	8,039	0	4,492	0	0	<b>4,492</b>
<b>Total Cost of Output 04</b>	<b>33,511</b>	<b>0</b>	<b>14,382</b>	<b>0</b>	<b>0</b>	<b>14,382</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221005 Hire of Venue (chairs, projector, etc)	900	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	428	0	0	0	0	<b>0</b>
227001 Travel inland	1,458	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	420	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>3,206</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>76,805</b>	<b>0</b>	<b>38,256</b>	<b>0</b>	<b>0</b>	<b>38,256</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>

**098172 Administrative Capital**

# Vote:569 Nakaseke District

FY 2018/19

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	34,360	0	34,360
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>13,308</b>
<i>LCII: Butalangu Ward</i>	<i>Nakaseke District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			13,308
<b>Total for LCIII: Ngoma Sub-county</b>	<b>County: Nakaseke County</b>					<b>21,053</b>
<i>LCII: Ngoma Parish</i>	<i>Ngoma and Kinoni subcounties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			21,053
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,360</b>	<b>0</b>	<b>34,360</b>
<b>098175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	780	0	0	0	0	0
314201 Materials and supplies	0	0	0	20,000	0	20,000
<b>Total for LCIII: Kapeeka Sub county</b>	<b>County: Nakaseke County</b>					<b>20,000</b>
<i>LCII: Kapeeka Parish</i>	<i>Nakaseke District</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
<b>Total Cost of Output 75</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>098180 Construction of public latrines in RGCs</b>						
312101 Non-Residential Buildings	14,785	0	0	14,785	0	14,785
<b>Total for LCIII: Semuto Sub-county</b>	<b>County: Nakaseke County</b>					<b>13,988</b>
<i>LCII: Kirema</i>	<i>Namirembe RGC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			13,988
<b>Total for LCIII: Nakaseke Subcounty</b>	<b>County: Nakaseke County</b>					<b>797</b>
<i>LCII: Kigegge Parish</i>	<i>Bwanga Market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			797
<b>Total Cost of Output 80</b>	<b>14,785</b>	<b>0</b>	<b>0</b>	<b>14,785</b>	<b>0</b>	<b>14,785</b>
<b>098181 Spring protection</b>						
312104 Other Structures	0	0	0	10,363	0	10,363
<b>Total for LCIII: Kinoni Sub-county</b>	<b>County: Nakaseke County</b>					<b>10,363</b>
<i>LCII: Bulyamusenyi Parish</i>	<i>Nyakalongo Primary School</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			1,036

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<i>LCII: Bulyamusenyi Parish</i>	<i>Nyakalongo Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	9,327		
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,363</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures		297,288	0	0	230,325	0
<b>Total for LCIII: Kapeeka Sub county</b>		<b>County: Nakaseke County</b>				<b>202,713</b>
<i>LCII: Kapeeka Parish</i>	<i>Nakaseke District</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	202,713		
<b>Total for LCIII: Semuto Sub-county</b>		<b>County: Nakaseke County</b>				<b>20,518</b>
<i>LCII: SEMUTO</i>	<i>Nakaseke District</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	20,518		
<b>Total for LCIII: Kasangombe sub county</b>		<b>County: Nakaseke County</b>				<b>7,094</b>
<i>LCII: Mpwedde Parish</i>	<i>Nakaseke District</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	7,094		
312202 Machinery and Equipment		20,000	0	0	0	0
<b>Total Cost of Output 83</b>		<b>317,288</b>	<b>0</b>	<b>0</b>	<b>230,325</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>332,853</b>	<b>0</b>	<b>0</b>	<b>309,833</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>409,658</b>	<b>0</b>	<b>38,256</b>	<b>309,833</b>	<b>0</b>
<b>Total cost of Water</b>		<b>409,658</b>	<b>0</b>	<b>38,256</b>	<b>309,833</b>	<b>0</b>



**Vote:569 Nakaseke 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>270,962</b>	<b>134,605</b>	<b>308,196</b>
District Unconditional Grant (Non-Wage)	15,593	8,513	9,194
District Unconditional Grant (Wage)	94,521	69,820	190,281
Locally Raised Revenues	27,659	23,637	42,440
Other Transfers from Central Government	127,790	28,586	61,024
Sector Conditional Grant (Non-Wage)	5,399	4,049	5,256
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	4,000
<b>Total Revenues shares</b>	<b>274,962</b>	<b>138,605</b>	<b>312,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,287	69,820	190,281
Non Wage	222,675	64,785	117,915
<b>Development Expenditure</b>			
Domestic Development	4,000	4,000	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>274,962</b>	<b>138,605</b>	<b>312,196</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>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	48,287	190,281	0	0	0	190,281
221002 Workshops and Seminars	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0

**Vote:569 Nakaseke District****FY 2018/19**

221008 Computer supplies and Information Technology (IT)	3,500	0	300	0	0	<b>300</b>
221009 Welfare and Entertainment	5,500	0	479	0	0	<b>479</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	220	0	0	<b>220</b>
221014 Bank Charges and other Bank related costs	0	0	50	0	0	<b>50</b>
223005 Electricity	0	0	120	0	0	<b>120</b>
224004 Cleaning and Sanitation	0	0	200	0	0	<b>200</b>
227001 Travel inland	29,730	0	2,400	0	0	<b>2,400</b>
227004 Fuel, Lubricants and Oils	8,355	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	7,000	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 01</b>	<b>110,372</b>	<b>190,281</b>	<b>11,770</b>	<b>0</b>	<b>0</b>	<b>202,051</b>
<b>098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	6,000	0	10,172	0	0	<b>10,172</b>
227001 Travel inland	5,400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>12,000</b>	<b>0</b>	<b>10,172</b>	<b>0</b>	<b>0</b>	<b>10,172</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221001 Advertising and Public Relations	0	0	12,000	0	0	<b>12,000</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	15,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,750	0	0	<b>1,750</b>
221014 Bank Charges and other Bank related costs	0	0	366	0	0	<b>366</b>
224006 Agricultural Supplies	27,665	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	20,000	0	0	0	0	<b>0</b>
227001 Travel inland	34,750	0	46,909	0	0	<b>46,909</b>
227004 Fuel, Lubricants and Oils	14,325	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	4,700	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	5,350	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>127,790</b>	<b>0</b>	<b>61,024</b>	<b>0</b>	<b>0</b>	<b>61,024</b>

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## 098305 Forestry Regulation and Inspection

227001 Travel inland	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098306 Community Training in Wetland management

227001 Travel inland	2,443	0	2,365	0	0	2,365
227004 Fuel, Lubricants and Oils	1,357	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,800</b>	<b>0</b>	<b>2,365</b>	<b>0</b>	<b>0</b>	<b>2,365</b>

## 098307 River Bank and Wetland Restoration

227001 Travel inland	1,000	0	3,126	0	0	3,126
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,000</b>	<b>0</b>	<b>3,126</b>	<b>0</b>	<b>0</b>	<b>3,126</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	4,000	0	5,130	0	0	5,130
<b>Total Cost of Output 09</b>	<b>4,000</b>	<b>0</b>	<b>5,130</b>	<b>0</b>	<b>0</b>	<b>5,130</b>

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

221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	2,379	0	0	2,379
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 10</b>	<b>3,000</b>	<b>0</b>	<b>3,879</b>	<b>0</b>	<b>0</b>	<b>3,879</b>

## 098311 Infrastructure Planning

221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	8,449	0	0	8,449
227001 Travel inland	2,000	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>7,000</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>0</b>	<b>15,449</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>274,962</b>	<b>190,281</b>	<b>117,915</b>	<b>0</b>	<b>0</b>	<b>308,196</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	4,000	0	4,000
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>4,000</b>
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>274,962</b>	<b>190,281</b>	<b>117,915</b>	<b>4,000</b>	<b>0</b>	<b>312,196</b>
<b>Total cost of Natural Resources</b>	<b>274,962</b>	<b>190,281</b>	<b>117,915</b>	<b>4,000</b>	<b>0</b>	<b>312,196</b>

**Vote:569 Nakaseke 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>174,812</b>	<b>165,103</b>	<b>1,130,357</b>
District Unconditional Grant (Non-Wage)	11,087	5,290	7,746
District Unconditional Grant (Wage)	87,352	75,905	122,730
Locally Raised Revenues	18,411	4,301	29,740
Other Transfers from Central Government	0	36,135	927,098
Sector Conditional Grant (Non-Wage)	57,962	43,472	43,044
<b>Development Revenues</b>	<b>697,928</b>	<b>3,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	4,000	3,000	10,000
Other Transfers from Central Government	693,928	0	0
<b>Total Revenues shares</b>	<b>872,741</b>	<b>168,103</b>	<b>1,140,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,493	75,904	122,730
Non Wage	119,319	89,198	1,007,627
<b>Development Expenditure</b>			
Domestic Development	697,928	3,000	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>872,741</b>	<b>168,102</b>	<b>1,140,357</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	55,493	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0

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221009 Welfare and Entertainment	9,142	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
227001 Travel inland	34,126	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>112,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
227001 Travel inland	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	3,726	0	2,756	0	0	2,756
<b>Total Cost of Output 04</b>	<b>3,726</b>	<b>0</b>	<b>2,756</b>	<b>0</b>	<b>0</b>	<b>2,756</b>
<b>108105 Adult Learning</b>						
227001 Travel inland	31,036	0	8,609	0	0	8,609
<b>Total Cost of Output 05</b>	<b>31,036</b>	<b>0</b>	<b>8,609</b>	<b>0</b>	<b>0</b>	<b>8,609</b>
<b>108106 Support to Public Libraries</b>						
282101 Donations	3,287	0	0	0	0	0
282103 Scholarships and related costs	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>3,287</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	3,429	0	0	0	0	0
221009 Welfare and Entertainment	0	0	394	0	0	394
221011 Printing, Stationery, Photocopying and Binding	0	0	286	0	0	286
227001 Travel inland	0	0	1,003	0	0	1,003
<b>Total Cost of Output 07</b>	<b>3,429</b>	<b>0</b>	<b>1,683</b>	<b>0</b>	<b>0</b>	<b>1,683</b>
<b>108108 Children and Youth Services</b>						
282101 Donations	693,928	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>693,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>						
221009 Welfare and Entertainment	0	0	2,608	0	0	2,608

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221011 Printing, Stationery, Photocopying and Binding	0	0	955	0	0	955
221014 Bank Charges and other Bank related costs	0	0	484	0	0	484
222003 Information and communications technology (ICT)	0	0	120	0	0	120
227001 Travel inland	3,287	0	21,082	0	0	21,082
227004 Fuel, Lubricants and Oils	0	0	8,942	0	0	8,942
228002 Maintenance - Vehicles	0	0	1,316	0	0	1,316
<b>Total Cost of Output 09</b>	<b>3,287</b>	<b>0</b>	<b>35,507</b>	<b>0</b>	<b>0</b>	<b>35,507</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	3,287	0	6,430	0	0	6,430
282101 Donations	0	0	16,000	0	0	16,000
<b>Total Cost of Output 10</b>	<b>3,287</b>	<b>0</b>	<b>22,430</b>	<b>0</b>	<b>0</b>	<b>22,430</b>
<b>108113 Labour dispute settlement</b>						
213001 Medical expenses (To employees)	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	135	0	0	135
227001 Travel inland	0	0	1,542	0	0	1,542
<b>Total Cost of Output 13</b>	<b>7,000</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	0	0	1,870	0	0	1,870
221009 Welfare and Entertainment	0	0	1,675	0	0	1,675
221011 Printing, Stationery, Photocopying and Binding	0	0	1,020	0	0	1,020
221014 Bank Charges and other Bank related costs	0	0	613	0	0	613
222001 Telecommunications	0	0	80	0	0	80
227001 Travel inland	0	0	9,572	0	0	9,572
227004 Fuel, Lubricants and Oils	0	0	7,650	0	0	7,650
228002 Maintenance - Vehicles	0	0	802	0	0	802
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>23,282</b>	<b>0</b>	<b>0</b>	<b>23,282</b>
<b>108116 Social Rehabilitation Services</b>						
222001 Telecommunications	0	0	201	0	0	201
227001 Travel inland	0	0	3,853	0	0	3,853
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</b>

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## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	122,730	0	0	0	122,730
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
222001 Telecommunications	0	0	272	0	0	272
227001 Travel inland	0	0	15,457	0	0	15,457
<b>Total Cost of Output 17</b>	<b>0</b>	<b>122,730</b>	<b>18,029</b>	<b>0</b>	<b>0</b>	<b>140,759</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>872,741</b>	<b>122,730</b>	<b>125,027</b>	<b>0</b>	<b>0</b>	<b>247,757</b>

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

263106 Other Current grants	0	0	0	0	0	0
263206 Other Capital grants	0	0	882,601	0	0	882,601

**Total for LCIII: Kinyogoga Sub-county** **County: Nakaseke County** **45,760**

<i>LCII: Buwana Parish</i>	<i>Buwana</i>	<i>Kagongi Youth Bull Fattening</i>	<i>Source: Other Transfers from Central Government</i>	8,000
<i>LCII: Kinyogoga Parish</i>	<i>Kinyogoga</i>	<i>Kitatembwa Youth Bull Fattening</i>	<i>Source: Other Transfers from Central Government</i>	8,000
<i>LCII: Kinyogoga Parish</i>	<i>Knyogoga Village</i>	<i>Twezimbe Women Group</i>	<i>Source: Other Transfers from Central Government</i>	7,760
<i>LCII: Kinyogoga Parish</i>	<i>Rwanahungu</i>	<i>Rwamahung Youth Bull Fattening</i>	<i>Source: Other Transfers from Central Government</i>	8,000
<i>LCII: Rukono Parish</i>	<i>Rukono Village</i>	<i>Kivuriya Women Bull Fattening</i>	<i>Source: Other Transfers from Central Government</i>	7,000
<i>LCII: Rwoma Parish</i>	<i>Kyegombwa Village</i>	<i>Kyegombwa Bakyala Twekulakulanye group</i>	<i>Source: Other Transfers from Central Government</i>	7,000

**Total for LCIII: Wakyato Sub-county** **County: Nakaseke County** **27,250**

<i>LCII: Kisoga</i>	<i>Katooke Village</i>	<i>Twekembe Masgid Noor Women Bull Fattening.</i>	<i>Source: Other Transfers from Central Government</i>	7,750
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<i>LCII: Kisoga Parish</i>	<i>Kisoga Village</i>	<i>Kisoga Parish Women Development Group.</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<i>LCII: Mijumwa Parish</i>	<i>Kanyale Village</i>	<i>Kayale Twezimbe Youth Bull Fattening</i>	<i>Source: Other Transfers from Central Government</i>	6,500
<i>LCII: Mijumwa Parish</i>	<i>Mityomere Village</i>	<i>Mityomere Women Group Bull Fattening</i>	<i>Source: Other Transfers from Central Government</i>	7,000
<b>Total for LCIII: Kapeeka Sub county</b>		<b>County: Nakaseke County</b>		<b>22,000</b>
<i>LCII: Kalagala</i>	<i>Nkumala Village</i>	<i>Nkumala Youth Maize Groweing</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<i>LCII: Kapeeka Parish</i>	<i>Kololo Village</i>	<i>Kololo Youth Toil and Harvest Piggery</i>	<i>Source: Other Transfers from Central Government</i>	8,000
<i>LCII: Kisimula</i>	<i>Kasiga Village</i>	<i>Kasiga Agali Awamu Youth Poultry</i>	<i>Source: Other Transfers from Central Government</i>	8,000
<b>Total for LCIII: Semuto Sub-county</b>		<b>County: Nakaseke County</b>		<b>21,500</b>
<i>LCII: Kikandwa parish</i>	<i>Bambaga Village</i>	<i>Bbambaga Kwagalana Tent &amp; Chairs Saving Women Group.</i>	<i>Source: Other Transfers from Central Government</i>	3,000
<i>LCII: Kirema Parish</i>	<i>Kiteredde Village</i>	<i>Golokola Yaka Piggery Women Group.</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<i>LCII: Kirema Parish</i>	<i>Kiteredde Village</i>	<i>Kiteredde Youth Produce Traders</i>	<i>Source: Other Transfers from Central Government</i>	6,500
<i>LCII: Segalya</i>	<i>Segalye Village</i>	<i>Segalye Youth Produce Traders</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<b>Total for LCIII: Kasangombe sub county</b>		<b>County: Nakaseke County</b>		<b>26,500</b>
<i>LCII: Bukuuku Parish</i>	<i>Timuna Village</i>	<i>Kasangombe Catering and Decoration Services Women Group.</i>	<i>Source: Other Transfers from Central Government</i>	4,000
<i>LCII: Bulyake Parish</i>	<i>Kituntu Village</i>	<i>Kituntu Youth Piggery</i>	<i>Source: Other Transfers from Central Government</i>	8,500

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LCII: Mpwedde Parish	Mwera B Village	Mwera "B" Catering Services Project Women Group.	Source: Other Transfers from Central Government	2,000
LCII: Nakaseeta Parish	Nakaseeta Village	Nakaseeta Youth Boda Boda	Source: Other Transfers from Central Government	12,000
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>19,500</b>
LCII: Kasambya Parish	Kasambya Village	Kasambya Youth Boda Boda	Source: Other Transfers from Central Government	12,000
LCII: Mifunya Parish	Mifunya Village	Mifunya Youth Produce Traders	Source: Other Transfers from Central Government	7,500
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>581,621</b>
LCII: Butalangu Ward	Butalangu Ward	Twezimbe Women Group Cattle Fattening Project.	Source: Other Transfers from Central Government	7,000
LCII: Butalangu Ward	District Head Quarter	Nakaseke District Local Government	Source: Other Transfers from Central Government	326,005
LCII: Butalangu Ward	District Head Quarters	Nakaseke District Local Government	Source: Other Transfers from Central Government	241,615
LCII: Kyanya Ward	Muwaluzi Village	Tuli Kimu Muwaluzi Women Cattle Fattening Project.	Source: Other Transfers from Central Government	7,000
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>18,500</b>
LCII: Lule Ward	Lule Ward	Lule Yesu Amala Youth Unisex Salon	Source: Other Transfers from Central Government	6,500
LCII: Transformer Ward	Komamboga Village	Kikondo Youth Produce Traders	Source: Other Transfers from Central Government	6,000
LCII: Transformer Ward	Transformer Ward	Ssuubi Women Group	Source: Other Transfers from Central Government	6,000
<b>Total for LCIII: Kito Sub-county</b>		<b>County: Nakaseke County</b>		<b>32,820</b>
LCII: Kito Parish	Kijeebejo Village	Kijeebejo Youth Maize Growing	Source: Other Transfers from Central Government	7,000
LCII: Kito Parish	Kijeebejo Village	Kwagalana Kijeebejo Women group.	Source: Other Transfers from Central Government	7,500

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LCII: Kito Parish	Wakataama Village	Kyosimba Onaanya Women group.	Source: Other Transfers from Central Government	5,350
LCII: Kito Parish	Wakayamba Village	Wakatamba Negwozadde Youth Maize Growing	Source: Other Transfers from Central Government	6,470
LCII: Kivumu Parish	Kivumu Village	Kivumu Youth Star Maize growing	Source: Other Transfers from Central Government	6,500
<b>Total for LCIII: Ngoma Sub-county</b>		<b>County: Nakaseke County</b>		<b>7,200</b>
LCII: Ngoma Parish	Bulamba Village	Bulamba Youth Bull Fattening	Source: Other Transfers from Central Government	7,200
<b>Total for LCIII: Kinoni Sub-county</b>		<b>County: Nakaseke County</b>		<b>21,750</b>
LCII: Bulyamusenyi Parish	Nyakalongo Village	Nakalongo Women Devt group	Source: Other Transfers from Central Government	7,000
LCII: Bulyamusenyi Parish	Rurenge Village	Nyekundire Rurenge Women Devt group.	Source: Other Transfers from Central Government	7,000
LCII: Kyeshande Parish	Kyeshande Village	Tweyombekye Kyensande Women Devt group.	Source: Other Transfers from Central Government	7,750
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>		<b>28,000</b>
LCII: Kalyaburo	Kakoby Village	Twine Masiko Kakoby Bull Fattening Women Group	Source: Other Transfers from Central Government	7,000
LCII: Ngoma Central	Kololo Village	Twesige Mukama FSG - Ngoma	Source: Other Transfers from Central Government	7,000
LCII: Ngoma Central	Ngoma Central Ward	Tumutendereze Poultry Rearing Women group.	Source: Other Transfers from Central Government	7,000
LCII: North ward	Kasambya Village	Kasambya tukolerewamu Youth Bull Fattening	Source: Other Transfers from Central Government	7,000

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<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>		<b>8,200</b>		
<i>LCII: Kiwoko Central Ward</i>	<i>Kiwoko Village</i>	<i>Kiwoko Propi Youth Event Managers</i>	<i>Source: Other Transfers from Central Government</i>	8,200		
<b>Total for LCIII: Kikamulo Sub-county</b>		<b>County: Nakaseke County</b>		<b>22,000</b>		
<i>LCII: Kibose Parish</i>	<i>Nsaanvu Village</i>	<i>Mukutya Mukama Kibose Farmers Group</i>	<i>Source: Other Transfers from Central Government</i>	7,000		
<i>LCII: Magoma Parish</i>	<i>Kikubanimba Village</i>	<i>Kikubanimba Youth Piggery</i>	<i>Source: Other Transfers from Central Government</i>	8,000		
<i>LCII: Wakayamba Parish</i>	<i>Kiryannoongo Village</i>	<i>Twegatte Kiryannongo Development Women Group</i>	<i>Source: Other Transfers from Central Government</i>	7,000		
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>882,601</b>	<b>0</b>	<b>882,601</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>882,601</b>	<b>0</b>	<b>882,601</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor Total</b>
<b>108172 Administrative Capital</b>						
312203 Furniture & Fixtures		0	0	0	10,000	10,000
<b>Total for LCIII: Semuto Sub-county</b>		<b>County: Nakaseke County</b>		<b>10,000</b>		
<i>LCII: Kirema</i>	<i>Butalangu</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,000		
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>872,741</b>	<b>122,730</b>	<b>1,007,627</b>	<b>10,000</b>	<b>1,140,357</b>
<b>Total cost of Community Based Services</b>		<b>872,741</b>	<b>122,730</b>	<b>1,007,627</b>	<b>10,000</b>	<b>1,140,357</b>

**Vote:569 Nakaseke 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>87,261</b>	<b>42,430</b>	<b>54,491</b>
District Unconditional Grant (Non-Wage)	7,026	12,399	8,568
District Unconditional Grant (Wage)	30,257	24,865	18,327
Locally Raised Revenues	49,978	5,166	27,597
<b>Development Revenues</b>	<b>5,000</b>	<b>5,500</b>	<b>14,597</b>
District Discretionary Development Equalization Grant	5,000	5,500	14,597
<b>Total Revenues shares</b>	<b>92,261</b>	<b>47,930</b>	<b>69,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,257	24,866	18,327
Non Wage	57,004	17,565	36,165
<b>Development Expenditure</b>			
Domestic Development	5,000	5,500	14,597
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,261</b>	<b>47,931</b>	<b>69,088</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	30,257	18,327	0	0	0	18,327
211103 Allowances	0	0	4,113	0	0	4,113
221001 Advertising and Public Relations	0	0	700	0	0	700
221002 Workshops and Seminars	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,200	0	0	2,200

# Vote:569 Nakaseke District

FY 2018/19

221009 Welfare and Entertainment	17,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,400	0	0	3,400
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	22,004	0	3,400	0	0	3,400
<b>Total Cost of Output 01</b>	<b>76,261</b>	<b>18,327</b>	<b>17,313</b>	<b>0</b>	<b>0</b>	<b>35,640</b>

## 138302 District Planning

221009 Welfare and Entertainment	0	0	5,251	0	0	5,251
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>3,000</b>	<b>0</b>	<b>5,251</b>	<b>0</b>	<b>0</b>	<b>5,251</b>

## 138303 Statistical data collection

211103 Allowances	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	2,000	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138304 Demographic data collection

227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

221009 Welfare and Entertainment	6,000	0	0	0	0	0
227001 Travel inland	0	0	10,600	0	0	10,600
<b>Total Cost of Output 08</b>	<b>6,000</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>92,261</b>	<b>18,327</b>	<b>36,165</b>	<b>0</b>	<b>0</b>	<b>54,491</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	5,000	0	5,000
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**Total for LCIII: Nakaseke Butalangu Town Council** **County: Nakaseke County** **5,000**

*LCII: Butalangu Ward District Headquarters Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant* **5,000**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
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# Vote:569 Nakaseke District

FY 2018/19

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,797	0	3,797
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>3,797</b>
<i>LCII: Butalangu Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,797
312203 Furniture & Fixtures	0	0	0	3,300	0	3,300
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>3,300</b>
<i>LCII: Butalangu Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,300
<i>LCII: Butalangu Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
312211 Office Equipment	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	2,500	0	2,500
<b>Total for LCIII: Nakaseke Butalangu Town Council</b>	<b>County: Nakaseke County</b>					<b>2,500</b>
<i>LCII: Butalangu Ward</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,597</b>	<b>0</b>	<b>14,597</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,597</b>	<b>0</b>	<b>14,597</b>
<b>Total cost of Local Government Planning Services</b>	<b>92,261</b>	<b>18,327</b>	<b>36,165</b>	<b>14,597</b>	<b>0</b>	<b>69,088</b>
<b>Total cost of Planning</b>	<b>92,261</b>	<b>18,327</b>	<b>36,165</b>	<b>14,597</b>	<b>0</b>	<b>69,088</b>

**Vote:569 Nakaseke 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>52,455</b>	<b>30,239</b>	<b>45,498</b>
District Unconditional Grant (Non-Wage)	11,087	6,367	8,204
District Unconditional Grant (Wage)	20,112	13,573	11,284
Locally Raised Revenues	21,257	10,300	26,010
<b>Development Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,000	2,000	4,000
<b>Total Revenues shares</b>	<b>56,455</b>	<b>32,239</b>	<b>49,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,694	13,573	11,284
Non Wage	38,761	16,666	34,214
<b>Development Expenditure</b>			
Domestic Development	4,000	2,000	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,455</b>	<b>32,239</b>	<b>49,498</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>						
211101 General Staff Salaries	13,694	11,284	0	0	0	11,284
221002 Workshops and Seminars	2,000	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	1,996	0	0	1,996
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000



# Vote:569 Nakaseke District

# FY 2018/19

221012 Small Office Equipment	0	0	1,265	0	0	1,265
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
221017 Subscriptions	0	0	300	0	0	300
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	9,087	0	5,528	0	0	5,528
228002 Maintenance - Vehicles	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>30,781</b>	<b>11,284</b>	<b>16,990</b>	<b>0</b>	<b>0</b>	<b>28,274</b>

## 148202 Internal Audit

221002 Workshops and Seminars	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	16,675	0	17,225	0	0	17,225
<b>Total Cost of Output 02</b>	<b>25,675</b>	<b>0</b>	<b>17,225</b>	<b>0</b>	<b>0</b>	<b>17,225</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>56,455</b>	<b>11,284</b>	<b>34,214</b>	<b>0</b>	<b>0</b>	<b>45,498</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
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**Total for LCIII: Nakaseke Butalangu Town Council** **County: Nakaseke County** **4,000**

<i>LCII: Butalangu Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit Services</b>	<b>56,455</b>	<b>11,284</b>	<b>34,214</b>	<b>4,000</b>	<b>0</b>	<b>49,498</b>
<b>Total cost of Internal Audit</b>	<b>56,455</b>	<b>11,284</b>	<b>34,214</b>	<b>4,000</b>	<b>0</b>	<b>49,498</b>

**Vote:569 Nakaseke 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>
Kinyogoga Sub-county	77,100	0	73,839
Wakyato Sub-county	78,071	0	64,393
Kapeeka Sub county	75,750	0	79,779
Semuto Sub-county	57,743	0	83,793
Kasangombe sub county	38,700	0	75,624
Nakaseke Subcounty	48,357	0	59,721
Nakaseke Butalangu Town Council	194,526	0	214,302
Semuto Town Council	302,988	0	290,251
Kito Sub-county	58,605	0	39,712
Ngoma Sub-county	58,200	0	56,699
Nakaseke Town Council	192,686	0	237,409
Kinoni Sub-county	48,404	0	63,245
Ngoma Town Council	314,469	0	275,101
Kiwoko Town Council	224,793	0	253,952
Kikamulo Sub-county	51,845	0	66,172
<b>Grand Total</b>	<b>1,822,237</b>	<b>0</b>	<b>1,933,992</b>
<i>o/w: Wage:</i>	<i>612,583</i>	<i>0</i>	<i>778,752</i>
<i>Non-Wage Reccurent:</i>	<i>873,758</i>	<i>0</i>	<i>788,915</i>
<i>Domestic Devt:</i>	<i>335,897</i>	<i>0</i>	<i>366,325</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Kinyogoga Sub-county**

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>54,000</b>	<b>0</b>	<b>49,361</b>
District Unconditional Grant (Non-Wage)	18,000	0	11,069
Locally Raised Revenues	26,000	0	38,292
<b>Development Revenues</b>	<b>23,100</b>	<b>0</b>	<b>24,478</b>
District Discretionary Development Equalization Grant	23,100	0	24,478
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>77,100</b>	<b>0</b>	<b>73,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,000	0	49,361
<b>Development Expenditure</b>			
Domestic Development	23,100	0	24,478
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,100</b>	<b>0</b>	<b>73,839</b>

# Vote:569 Nakaseke District

**FY 2018/19**

## SubCounty/Town Council/Division: Wakyato Sub-county

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>47,250</b>	<b>0</b>	<b>38,108</b>
District Unconditional Grant (Non-Wage)	14,000	0	10,820
Locally Raised Revenues	27,250	0	25,888
<i>Development Revenues</i>	<b>30,821</b>	<b>0</b>	<b>26,285</b>
District Discretionary Development Equalization Grant	30,821	0	26,285
<b>Total Revenues shares</b>	<b>78,071</b>	<b>0</b>	<b>64,393</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,250	0	38,108
<i>Development Expenditure</i>			
Domestic Development	30,821	0	26,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,071</b>	<b>0</b>	<b>64,393</b>

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Kapeeka Sub county**

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>48,750</b>	<b>0</b>	<b>32,329</b>
District Unconditional Grant (Non-Wage)	28,000	0	20,614
Locally Raised Revenues	18,750	0	11,715
<b>Development Revenues</b>	<b>24,000</b>	<b>0</b>	<b>47,450</b>
District Discretionary Development Equalization Grant	24,000	0	47,450
<b>Total Revenues shares</b>	<b>72,750</b>	<b>0</b>	<b>79,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,750	0	32,329
<b>Development Expenditure</b>			
Domestic Development	27,000	0	47,450
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,750</b>	<b>0</b>	<b>79,779</b>

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Semuto Sub-county**

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>35,743</b>	<b>0</b>	<b>42,537</b>
District Unconditional Grant (Non-Wage)	24,243	0	18,040
Locally Raised Revenues	11,500	0	24,497
<b>Development Revenues</b>	<b>22,000</b>	<b>0</b>	<b>41,255</b>
District Discretionary Development Equalization Grant	12,000	0	41,255
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>57,743</b>	<b>0</b>	<b>83,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,743	0	42,537
<b>Development Expenditure</b>			
Domestic Development	22,000	0	41,255
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,743</b>	<b>0</b>	<b>83,793</b>

# Vote:569 Nakaseke District

**FY 2018/19**

**SubCounty/Town Council/Division: Kasangombe sub county**

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>31,500</b>	<b>0</b>	<b>36,820</b>
District Unconditional Grant (Non-Wage)	17,500	0	17,021
Locally Raised Revenues	8,000	0	19,799
<b>Development Revenues</b>	<b>7,200</b>	<b>0</b>	<b>38,803</b>
District Discretionary Development Equalization Grant	7,200	0	38,803
<b>Total Revenues shares</b>	<b>38,700</b>	<b>0</b>	<b>75,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,500	0	36,820
<b>Development Expenditure</b>			
Domestic Development	7,200	0	38,803
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,700</b>	<b>0</b>	<b>75,624</b>

# Vote:569 Nakaseke District

**FY 2018/19**

## SubCounty/Town Council/Division: Nakaseke Subcounty

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>35,457</b>	<b>0</b>	<b>26,855</b>
District Unconditional Grant (Non-Wage)	17,382	0	14,555
Locally Raised Revenues	18,075	0	12,300
<i>Development Revenues</i>	<b>12,900</b>	<b>0</b>	<b>32,867</b>
District Discretionary Development Equalization Grant	12,900	0	32,867
<b>Total Revenues shares</b>	<b>48,357</b>	<b>0</b>	<b>59,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,457	0	26,855
<i>Development Expenditure</i>			
Domestic Development	12,900	0	32,867
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,357</b>	<b>0</b>	<b>59,721</b>



# Vote:569 Nakaseke District

**FY 2018/19**

## SubCounty/Town Council/Division: Nakaseke Butalangu 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>165,326</b>	<b>0</b>	<b>206,388</b>
Locally Raised Revenues	11,300	0	16,520
Urban Unconditional Grant (Non-Wage)	37,247	0	22,497
Urban Unconditional Grant (Wage)	116,779	0	155,671
<b>Development Revenues</b>	<b>29,200</b>	<b>0</b>	<b>7,914</b>
District Discretionary Development Equalization Grant	19,000	0	0
Urban Discretionary Development Equalization Grant	10,200	0	7,914
<b>Total Revenues shares</b>	<b>194,526</b>	<b>0</b>	<b>214,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	116,779	0	155,671
Non Wage	48,547	0	50,717
<b>Development Expenditure</b>			
Domestic Development	29,200	0	7,914
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>194,526</b>	<b>0</b>	<b>214,302</b>

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Semuto 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>240,602</b>	<b>0</b>	<b>274,339</b>
Locally Raised Revenues	71,313	0	70,890
Urban Unconditional Grant (Non-Wage)	11,000	0	47,379
Urban Unconditional Grant (Wage)	158,290	0	156,070
<b>Development Revenues</b>	<b>62,386</b>	<b>0</b>	<b>15,912</b>
District Discretionary Development Equalization Grant	24,140	0	0
Urban Discretionary Development Equalization Grant	38,246	0	15,912
<b>Total Revenues shares</b>	<b>302,988</b>	<b>0</b>	<b>290,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	158,290	0	156,070
Non Wage	82,313	0	118,269
<b>Development Expenditure</b>			
Domestic Development	62,386	0	15,912
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>302,988</b>	<b>0</b>	<b>290,251</b>

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Kito Sub-county**

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>30,000</b>	<b>0</b>	<b>18,073</b>
District Unconditional Grant (Non-Wage)	14,000	0	9,890
Locally Raised Revenues	6,000	0	8,183
<b>Development Revenues</b>	<b>28,605</b>	<b>0</b>	<b>21,639</b>
District Discretionary Development Equalization Grant	28,605	0	21,639
<b>Total Revenues shares</b>	<b>58,605</b>	<b>0</b>	<b>39,712</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,000	0	18,073
<b>Development Expenditure</b>			
Domestic Development	28,605	0	21,639
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,605</b>	<b>0</b>	<b>39,712</b>

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Ngoma Sub-county**

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>48,200</b>	<b>0</b>	<b>37,900</b>
District Unconditional Grant (Non-Wage)	12,000	0	8,510
Locally Raised Revenues	36,200	0	22,190
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>18,799</b>
District Discretionary Development Equalization Grant	10,000	0	18,799
<b>Total Revenues shares</b>	<b>58,200</b>	<b>0</b>	<b>56,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,200	0	37,900
<b>Development Expenditure</b>			
Domestic Development	10,000	0	18,799
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,200</b>	<b>0</b>	<b>56,699</b>

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Nakaseke 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>173,686</b>	<b>0</b>	<b>225,660</b>
Locally Raised Revenues	32,600	0	34,104
Urban Unconditional Grant (Non-Wage)	16,600	0	33,885
Urban Unconditional Grant (Wage)	116,486	0	155,671
<b>Development Revenues</b>	<b>22,000</b>	<b>0</b>	<b>11,749</b>
District Discretionary Development Equalization Grant	8,500	0	0
Urban Discretionary Development Equalization Grant	13,500	0	11,749
<b>Total Revenues shares</b>	<b>195,686</b>	<b>0</b>	<b>237,409</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	116,486	0	155,671
Non Wage	57,200	0	69,989
<b>Development Expenditure</b>			
Domestic Development	19,000	0	11,749
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>192,686</b>	<b>0</b>	<b>237,409</b>

# Vote:569 Nakaseke District

**FY 2018/19**

## SubCounty/Town Council/Division: Kinoni Sub-county

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>31,201</b>	<b>0</b>	<b>45,994</b>
District Unconditional Grant (Non-Wage)	8,000	0	8,066
Locally Raised Revenues	21,201	0	35,928
<b>Development Revenues</b>	<b>17,203</b>	<b>0</b>	<b>17,251</b>
District Discretionary Development Equalization Grant	17,203	0	17,251
<b>Total Revenues shares</b>	<b>48,404</b>	<b>0</b>	<b>63,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,201	0	45,994
<b>Development Expenditure</b>			
Domestic Development	17,203	0	17,251
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,404</b>	<b>0</b>	<b>63,245</b>

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Ngoma 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>309,469</b>	<b>0</b>	<b>264,558</b>
Locally Raised Revenues	118,883	0	76,330
Urban Unconditional Grant (Non-Wage)	75,963	0	32,557
Urban Unconditional Grant (Wage)	114,623	0	129,271
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>10,543</b>
Urban Discretionary Development Equalization Grant	5,000	0	10,543
<b>Total Revenues shares</b>	<b>314,469</b>	<b>0</b>	<b>275,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	114,623	0	155,671
Non Wage	194,846	0	108,887
<b>Development Expenditure</b>			
Domestic Development	5,000	0	10,543
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>314,469</b>	<b>0</b>	<b>275,101</b>

# Vote:569 Nakaseke District

**FY 2018/19**

## SubCounty/Town Council/Division: Kiwoko 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>202,512</b>	<b>0</b>	<b>237,601</b>
Locally Raised Revenues	53,354	0	33,342
Urban Unconditional Grant (Non-Wage)	42,752	0	48,289
Urban Unconditional Grant (Wage)	106,406	0	155,670
<b>Development Revenues</b>	<b>22,281</b>	<b>0</b>	<b>16,351</b>
District Discretionary Development Equalization Grant	7,281	0	0
Urban Discretionary Development Equalization Grant	15,000	0	16,351
<b>Total Revenues shares</b>	<b>224,793</b>	<b>0</b>	<b>253,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,406	0	155,670
Non Wage	96,106	0	81,931
<b>Development Expenditure</b>			
Domestic Development	22,282	0	16,351
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>224,793</b>	<b>0</b>	<b>253,952</b>



**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Kikamulo Sub-county**

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>32,645</b>	<b>0</b>	<b>31,144</b>
District Unconditional Grant (Non-Wage)	15,500	0	14,037
Locally Raised Revenues	17,145	0	16,907
<b>Development Revenues</b>	<b>19,200</b>	<b>0</b>	<b>35,028</b>
District Discretionary Development Equalization Grant	19,200	0	34,028
District Unconditional Grant (Non-Wage)	0	0	1,000
<b>Total Revenues shares</b>	<b>51,845</b>	<b>0</b>	<b>66,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,645	0	31,144
<b>Development Expenditure</b>			
Domestic Development	19,200	0	35,028
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,845</b>	<b>0</b>	<b>66,172</b>

**Vote:569 Nakaseke District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kinyogoga Sub-county****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>18,000</b>	<b>0</b>	<b>11,769</b>
District Unconditional Grant (Non-Wage)	10,000	0	10,069
Locally Raised Revenues	8,000	0	1,700
<b>Development Revenues</b>	<b>3,100</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,100	0	0
<b>Total Revenues shares</b>	<b>21,100</b>	<b>0</b>	<b>11,769</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,000	0	11,769
<b>Development Expenditure</b>			
Domestic Development	3,100	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,100</b>	<b>0</b>	<b>11,769</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>						
211103 Allowances	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	3,469	0	0	3,469

**Vote:569 Nakaseke District****FY 2018/19**

227001 Travel inland	0	0	4,700	0	0	4,700
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,769</b>	<b>0</b>	<b>0</b>	<b>11,769</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,769</b>	<b>0</b>	<b>0</b>	<b>11,769</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>11,769</b>	<b>0</b>	<b>0</b>	<b>11,769</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>11,769</b>	<b>0</b>	<b>0</b>	<b>11,769</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>12,000</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	6,000	0	1,000
Locally Raised Revenues	6,000	0	2,000
<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>16,000</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	0	3,000
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>0</b>	<b>3,000</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>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	2,140	0	0	2,140
221009 Welfare and Entertainment	0	0	0	0	0	0

**Vote:569 Nakaseke District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	860	0	0	860
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</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>22,000</b>	<b>0</b>	<b>6,900</b>
District Unconditional Grant (Non-Wage)	10,000	0	0
Locally Raised Revenues	12,000	0	6,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,000</b>	<b>0</b>	<b>6,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,000	0	6,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>0</b>	<b>6,900</b>

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

**Vote:569 Nakaseke 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>13821 LG Council Administration services</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	200	0	0	200
227001 Travel inland	0	0	1,200	0	0	1,200
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</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>0</b>	<b>0</b>	<b>2,400</b>
Locally Raised Revenues	0	0	2,400
<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>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,400
<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>2,400</b>

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

**Vote:569 Nakaseke 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>01825 Crop disease control and regulation</b>						
224006 Agricultural Supplies	0	0	2,400	0	0	2,400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>0</b>	<b>0</b>	<b>3,310</b>
Locally Raised Revenues	0	0	3,310
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,310
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,310</b>

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

## Vote:569 Nakaseke District

FY 2018/19

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>08811 Public Health Promotion</b>						
224004 Cleaning and Sanitation	0	0	3,310	0	0	3,310
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,310</b>	<b>0</b>	<b>0</b>	<b>3,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,310</b>	<b>0</b>	<b>0</b>	<b>3,310</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 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 Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,310</b>	<b>2,000</b>	<b>0</b>	<b>5,310</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,310</b>	<b>2,000</b>	<b>0</b>	<b>5,310</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>2,000</b>	<b>0</b>	<b>14,980</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	0	0	14,980
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>14,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	14,980
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:569 Nakaseke District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>14,980</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>						
227001 Travel inland	0	0	8,980	0	0	8,980
282103 Scholarships and related costs	0	0	6,000	0	0	6,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>14,980</b>	<b>0</b>	<b>0</b>	<b>14,980</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,980</b>	<b>0</b>	<b>0</b>	<b>14,980</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>14,980</b>	<b>0</b>	<b>0</b>	<b>14,980</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>14,980</b>	<b>0</b>	<b>0</b>	<b>14,980</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>2,170</b>
Locally Raised Revenues	0	0	2,170
<b>Development Revenues</b>	<b>16,000</b>	<b>0</b>	<b>18,478</b>
District Discretionary Development Equalization Grant	16,000	0	18,478
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>16,000</b>	<b>0</b>	<b>20,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,170
<b>Development Expenditure</b>			
Domestic Development	16,000	0	18,478



**Vote:569 Nakaseke District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>0</b>	<b>20,648</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>04814 Community Access Roads maintenance</b>						
227001 Travel inland	0	0	2,170	0	0	2,170
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312104 Other Structures	0	0	0	18,478	0	18,478
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,478</b>	<b>0</b>	<b>18,478</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,478</b>	<b>0</b>	<b>18,478</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>18,478</b>	<b>0</b>	<b>20,648</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>18,478</b>	<b>0</b>	<b>20,648</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>0</b>	<b>2,500</b>
Locally Raised Revenues	0	0	2,500
<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>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,500

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<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>2,500</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				
<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	2,100	0	0	2,100
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221009 Welfare and Entertainment	0	0	400	0	0	400
<b>Total Cost of Output 8</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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>0</b>	<b>0</b>	<b>2,332</b>
Locally Raised Revenues	0	0	2,332
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,332
<b>Development Expenditure</b>			

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Domestic Development	0	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,332</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>						
227001 Travel inland	0	0	2,332	0	0	2,332
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,332</b>	<b>4,000</b>	<b>0</b>	<b>6,332</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,332</b>	<b>4,000</b>	<b>0</b>	<b>6,332</b>

**SubCounty/Town Council/Division: Wakyato Sub-county****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>16,250</b>	<b>0</b>	<b>9,540</b>
District Unconditional Grant (Non-Wage)	8,000	0	7,040
Locally Raised Revenues	8,250	0	2,500
<b>Development Revenues</b>	<b>4,183</b>	<b>0</b>	<b>500</b>
District Discretionary Development Equalization Grant	4,183	0	500
<b>Total Revenues shares</b>	<b>20,433</b>	<b>0</b>	<b>10,040</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,250	0	9,540
<i>Development Expenditure</i>			
Domestic Development	4,183	0	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,433</b>	<b>0</b>	<b>10,040</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>						
211103 Allowances	0	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,140	0	0	1,140
223005 Electricity	0	0	76	0	0	76
227001 Travel inland	0	0	2,724	0	0	2,724
227003 Carriage, Haulage, Freight and transport hire	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>0</b>	<b>9,540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>0</b>	<b>9,540</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>						
311101 Land	0	0	0	500	0	500
<b>Total Cost of Output 72</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>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,540</b>	<b>500</b>	<b>0</b>	<b>10,040</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,540</b>	<b>500</b>	<b>0</b>	<b>10,040</b>

**Workplan : Finance**

**Vote:569 Nakaseke 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>12,000</b>	<b>0</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	6,000	0	200
Locally Raised Revenues	6,000	0	2,000
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenues shares</b>	<b>17,000</b>	<b>0</b>	<b>2,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	0	2,200
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>0</b>	<b>2,200</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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

**Vote:569 Nakaseke 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>18,000</b>	<b>0</b>	<b>8,078</b>
District Unconditional Grant (Non-Wage)	6,000	0	1,000
Locally Raised Revenues	12,000	0	7,078
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,000</b>	<b>0</b>	<b>8,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,000	0	8,078
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>0</b>	<b>8,078</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>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,478	0	0	2,478
221007 Books, Periodicals & Newspapers	0	0	528	0	0	528
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	472	0	0	472
227001 Travel inland	0	0	2,400	0	0	2,400
282101 Donations	0	0	1,200	0	0	1,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,078</b>	<b>0</b>	<b>0</b>	<b>8,078</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,078</b>	<b>0</b>	<b>0</b>	<b>8,078</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,078</b>	<b>0</b>	<b>0</b>	<b>8,078</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,078</b>	<b>0</b>	<b>0</b>	<b>8,078</b>

**Vote:569 Nakaseke 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>0</b>	<b>0</b>	<b>4,740</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	3,740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,380</b>
District Discretionary Development Equalization Grant	0	0	2,380
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,740
<b>Development Expenditure</b>			
Domestic Development	0	0	2,380
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,120</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>01825 Crop disease control and regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	2,900	0	0	2,900
228001 Maintenance - Civil	0	0	1,640	0	0	1,640
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</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>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	2,380	0	2,380
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380</b>	<b>0</b>	<b>2,380</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380</b>	<b>0</b>	<b>2,380</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>2,380</b>	<b>0</b>	<b>7,120</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>2,380</b>	<b>0</b>	<b>7,120</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>0</b>	<b>0</b>	<b>10,370</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	8,370
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,466</b>
District Discretionary Development Equalization Grant	0	0	5,466
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>15,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,370
<b>Development Expenditure</b>			
Domestic Development	0	0	5,466
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,836</b>

**(ii) Details of Worplan 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>08811 Public Health Promotion</b>						
224005 Uniforms, Beddings and Protective Gear	0	0	2,390	0	0	2,390



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227001 Travel inland	0	0	6,780	0	0	<b>6,780</b>
228001 Maintenance - Civil	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,370</b>	<b>0</b>	<b>0</b>	<b>10,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,370</b>	<b>0</b>	<b>0</b>	<b>10,370</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>						
281501 Environment Impact Assessment for Capital Works	0	0	0	950	0	<b>950</b>
312104 Other Structures	0	0	0	4,516	0	<b>4,516</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,466</b>	<b>0</b>	<b>5,466</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,466</b>	<b>0</b>	<b>5,466</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>10,370</b>	<b>5,466</b>	<b>0</b>	<b>15,836</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>10,370</b>	<b>5,466</b>	<b>0</b>	<b>15,836</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>1,000</b>	<b>0</b>	<b>980</b>
District Unconditional Grant (Non-Wage)	0	0	580
Locally Raised Revenues	1,000	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	980
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>980</b>

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

**Vote:569 Nakaseke 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>						
221011 Printing, Stationery, Photocopying and Binding	0	0	580	0	0	580
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</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>400</b>
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>21,638</b>	<b>0</b>	<b>15,870</b>
District Discretionary Development Equalization Grant	21,638	0	15,870
<b>Total Revenues shares</b>	<b>21,638</b>	<b>0</b>	<b>16,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	21,638	0	15,870
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,638</b>	<b>0</b>	<b>16,270</b>

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

**Vote:569 Nakaseke District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</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>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	400	0	0	400
<b>Total Cost of Output 4</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	15,870	0	15,870
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,870</b>	<b>0</b>	<b>15,870</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,870</b>	<b>0</b>	<b>15,870</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>15,870</b>	<b>0</b>	<b>16,270</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>15,870</b>	<b>0</b>	<b>16,270</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>0</b>	<b>0</b>	<b>1,800</b>
Locally Raised Revenues	0	0	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,069</b>
District Discretionary Development Equalization Grant	0	0	2,069
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	2,069

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,869</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>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,069	0	2,069
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,069</b>	<b>0</b>	<b>2,069</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,069</b>	<b>0</b>	<b>2,069</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>2,069</b>	<b>0</b>	<b>3,869</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>2,069</b>	<b>0</b>	<b>3,869</b>

**SubCounty/Town Council/Division: Kapeeka Sub county****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>20,000</b>	<b>0</b>	<b>7,253</b>
District Unconditional Grant (Non-Wage)	18,000	0	7,062
Locally Raised Revenues	2,000	0	191
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>10,740</b>
District Discretionary Development Equalization Grant	5,000	0	10,740
<b>Total Revenues shares</b>	<b>25,000</b>	<b>0</b>	<b>17,993</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	0	7,253
<i>Development Expenditure</i>			
Domestic Development	5,000	0	10,740
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,000</b>	<b>0</b>	<b>17,993</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	1,800	0	0	1,800
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	653	0	0	653
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,253</b>	<b>0</b>	<b>0</b>	<b>7,253</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,253</b>	<b>0</b>	<b>0</b>	<b>7,253</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	8,250	0	8,250
312101 Non-Residential Buildings	0	0	0	990	0	990
312203 Furniture & Fixtures	0	0	0	1,500	0	1,500
312211 Office Equipment	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>10,740</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,740</b>	<b>0</b>	<b>10,740</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,253</b>	<b>10,740</b>	<b>0</b>	<b>17,993</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,253</b>	<b>10,740</b>	<b>0</b>	<b>17,993</b>

**Vote:569 Nakaseke District****FY 2018/19****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>4,000</b>	<b>0</b>	<b>10,982</b>
District Unconditional Grant (Non-Wage)	2,000	0	5,982
Locally Raised Revenues	2,000	0	5,000
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>3,665</b>
District Discretionary Development Equalization Grant	4,000	0	3,665
<b>Total Revenues shares</b>	<b>8,000</b>	<b>0</b>	<b>14,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	10,982
<b>Development Expenditure</b>			
Domestic Development	4,000	0	3,665
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>14,647</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	10,982	0	0	10,982
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>10,982</b>	<b>0</b>	<b>0</b>	<b>10,982</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,982</b>	<b>0</b>	<b>0</b>	<b>10,982</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>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	3,665	0	3,665
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>10,982</b>	<b>3,665</b>	<b>0</b>	<b>14,647</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>10,982</b>	<b>3,665</b>	<b>0</b>	<b>14,647</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>24,000</b>	<b>0</b>	<b>6,324</b>
District Unconditional Grant (Non-Wage)	8,000	0	200
Locally Raised Revenues	16,000	0	6,124
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,000</b>	<b>0</b>	<b>6,324</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,000	0	6,324
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>0</b>	<b>6,324</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>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,432	0	0	3,432

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213002 Incapacity, death benefits and funeral expenses	0	0	300	0	0	<b>300</b>
227001 Travel inland	0	0	1,512	0	0	<b>1,512</b>
282101 Donations	0	0	1,080	0	0	<b>1,080</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>0</b>	<b>6,324</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>0</b>	<b>6,324</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>0</b>	<b>6,324</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,324</b>	<b>0</b>	<b>0</b>	<b>6,324</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>0</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,313</b>
District Discretionary Development Equalization Grant	0	0	5,313
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	5,313
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,813</b>

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



**Vote:569 Nakaseke District****FY 2018/19**

<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>						
227001 Travel inland	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>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</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>1,500</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>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	3,500
312201 Transport Equipment	0	0	0	1,813	0	1,813
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,313</b>	<b>0</b>	<b>5,313</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,313</b>	<b>0</b>	<b>5,313</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,313</b>	<b>0</b>	<b>6,813</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,313</b>	<b>0</b>	<b>6,813</b>

**Workplan : Health****(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>1,800</b>
District Unconditional Grant (Non-Wage)	0	0	1,800
<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>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,800

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<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>1,800</b>

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

<b>0883 Health Management and Supervision</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>08831 Healthcare Management Services</b>						
224001 Medical and Agricultural supplies	0	0	500	0	0	500
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	0	0	3,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>

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

**Vote:569 Nakaseke 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>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	3,500	0	3,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

**Workplan : Roads and Engineering****(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>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,000	0	21,332
District Discretionary Development Equalization Grant	15,000	0	21,332
<b>Total Revenues shares</b>	<b>15,000</b>	<b>0</b>	<b>21,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>15,000</b>	<b>0</b>	<b>21,332</b>

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

**Vote:569 Nakaseke District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</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>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	21,332	0	21,332
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,332</b>	<b>0</b>	<b>21,332</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,332</b>	<b>0</b>	<b>21,332</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,332</b>	<b>0</b>	<b>21,332</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,332</b>	<b>0</b>	<b>21,332</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>750</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	750	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>990</b>
District Discretionary Development Equalization Grant	0	0	990
<b>Total Revenues shares</b>	<b>750</b>	<b>0</b>	<b>2,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	750	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	990
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>750</b>	<b>0</b>	<b>2,990</b>

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

**Vote:569 Nakaseke 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>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>098372 Administrative Capital</b>						
312301 Cultivated Assets	0	0	0	990	0	990
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>990</b>	<b>0</b>	<b>2,990</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>990</b>	<b>0</b>	<b>2,990</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>0</b>	<b>0</b>	<b>2,470</b>
District Unconditional Grant (Non-Wage)	0	0	2,070
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,910</b>
District Discretionary Development Equalization Grant	0	0	1,910
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,470
<b>Development Expenditure</b>			
Domestic Development	0	0	1,910

**Vote:569 Nakaseke District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,380</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				
<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>						
227001 Travel inland	0	0	2,470	0	0	2,470
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</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	1,910	0	1,910
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,910</b>	<b>0</b>	<b>1,910</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,910</b>	<b>0</b>	<b>1,910</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>1,910</b>	<b>0</b>	<b>4,380</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>1,910</b>	<b>0</b>	<b>4,380</b>

**SubCounty/Town Council/Division: Semuto Sub-county****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>13,500</b>	<b>0</b>	<b>18,124</b>
District Unconditional Grant (Non-Wage)	10,000	0	15,564
Locally Raised Revenues	3,500	0	2,560
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>2,543</b>
District Discretionary Development Equalization Grant	10,000	0	2,543
<b>Total Revenues shares</b>	<b>23,500</b>	<b>0</b>	<b>20,668</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,500	0	18,124
<i>Development Expenditure</i>			
Domestic Development	10,000	0	2,543
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,500</b>	<b>0</b>	<b>20,668</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>						
211103 Allowances	0	0	2,460	0	0	2,460
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	400	0	0	400
223004 Guard and Security services	0	0	415	0	0	415
223005 Electricity	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	200	0	0	200
227001 Travel inland	0	0	12,149	0	0	12,149
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>18,124</b>	<b>0</b>	<b>0</b>	<b>18,124</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,124</b>	<b>0</b>	<b>0</b>	<b>18,124</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	2,543	0	2,543
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,543</b>	<b>0</b>	<b>2,543</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,543</b>	<b>0</b>	<b>2,543</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,124</b>	<b>2,543</b>	<b>0</b>	<b>20,668</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>18,124</b>	<b>2,543</b>	<b>0</b>	<b>20,668</b>

**Vote:569 Nakaseke 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>7,000</b>	<b>0</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	2,000	0	5,000
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>9,000</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	0	5,000
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>0</b>	<b>5,000</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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



# Vote:569 Nakaseke 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>15,000</b>	<b>0</b>	<b>2,179</b>
District Unconditional Grant (Non-Wage)	9,000	0	0
Locally Raised Revenues	6,000	0	2,179
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,249</b>
District Discretionary Development Equalization Grant	0	0	12,249
<b>Total Revenues shares</b>	<b>15,000</b>	<b>0</b>	<b>14,428</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	0	2,179
<b>Development Expenditure</b>			
Domestic Development	0	0	12,249
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>0</b>	<b>14,428</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>13821 LG Council Adminstration services</b>						
211103 Allowances	0	0	2,179	0	0	2,179
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,179</b>	<b>0</b>	<b>0</b>	<b>2,179</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,179</b>	<b>0</b>	<b>0</b>	<b>2,179</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	12,249	0	12,249
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>12,249</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,249</b>	<b>0</b>	<b>12,249</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,179</b>	<b>12,249</b>	<b>0</b>	<b>14,428</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,179</b>	<b>12,249</b>	<b>0</b>	<b>14,428</b>

**Vote:569 Nakaseke 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>0</b>	<b>0</b>	<b>2,176</b>
District Unconditional Grant (Non-Wage)	0	0	2,176
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,737</b>
District Discretionary Development Equalization Grant	0	0	10,737
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,176
<b>Development Expenditure</b>			
Domestic Development	0	0	10,737
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,913</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>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	2,176	0	0	2,176
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,176</b>	<b>0</b>	<b>0</b>	<b>2,176</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,176</b>	<b>0</b>	<b>0</b>	<b>2,176</b>
<b>03 Capital Purchases</b>						
<b>018272 Administrative Capital</b>						
312301 Cultivated Assets	0	0	0	3,897	0	3,897

**Vote:569 Nakaseke District****FY 2018/19**

314203 Finished goods	0	0	0	6,840	0	6,840
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,737</b>	<b>0</b>	<b>10,737</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,737</b>	<b>0</b>	<b>10,737</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,176</b>	<b>10,737</b>	<b>0</b>	<b>12,913</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,176</b>	<b>10,737</b>	<b>0</b>	<b>12,913</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>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,500</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				
<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>						
312104 Other Structures	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</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
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**Vote:569 Nakaseke District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,161</b>
Locally Raised Revenues	0	0	2,161
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>999</b>
District Discretionary Development Equalization Grant	0	0	999
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,161
<b>Development Expenditure</b>			
Domestic Development	0	0	999
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,160</b>

**(ii) Details of Worplan 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	980	0	0	980
223005 Electricity	0	0	1,181	0	0	1,181
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,161</b>	<b>0</b>	<b>0</b>	<b>2,161</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,161</b>	<b>0</b>	<b>0</b>	<b>2,161</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	999	0	999
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>999</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>999</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,161</b>	<b>999</b>	<b>0</b>	<b>3,160</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,161</b>	<b>999</b>	<b>0</b>	<b>3,160</b>

**Vote:569 Nakaseke District****FY 2018/19****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>11,698</b>
Locally Raised Revenues	0	0	11,698
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>6,180</b>
District Discretionary Development Equalization Grant	10,000	0	6,180
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>17,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,698
<b>Development Expenditure</b>			
Domestic Development	10,000	0	6,180
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>17,878</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
227001 Travel inland	0	0	11,698	0	0	11,698
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,698</b>	<b>0</b>	<b>0</b>	<b>11,698</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,698</b>	<b>0</b>	<b>0</b>	<b>11,698</b>

**Vote:569 Nakaseke 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>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	6,180	0	<b>6,180</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>6,180</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>6,180</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,698</b>	<b>6,180</b>	<b>0</b>	<b>17,878</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,698</b>	<b>6,180</b>	<b>0</b>	<b>17,878</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>243</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	243	0	300
Locally Raised Revenues	0	0	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,047</b>
District Discretionary Development Equalization Grant	0	0	6,047
<b>Total Revenues shares</b>	<b>243</b>	<b>0</b>	<b>7,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	243	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	6,047
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>243</b>	<b>0</b>	<b>7,247</b>

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

**Vote:569 Nakaseke 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>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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	6,047	0	6,047
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,047</b>	<b>0</b>	<b>6,047</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,047</b>	<b>0</b>	<b>6,047</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>6,047</b>	<b>0</b>	<b>7,247</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>6,047</b>	<b>0</b>	<b>7,247</b>

**SubCounty/Town Council/Division: Kasangombe sub county****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>11,000</b>	<b>0</b>	<b>15,106</b>
District Unconditional Grant (Non-Wage)	5,000	0	6,421
Locally Raised Revenues	6,000	0	8,685
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>2,913</b>
District Discretionary Development Equalization Grant	4,000	0	2,913
<b>Total Revenues shares</b>	<b>15,000</b>	<b>0</b>	<b>18,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	0	15,106

**Vote:569 Nakaseke District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	4,000	0	2,913
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>0</b>	<b>18,020</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>						
211103 Allowances	0	0	1,021	0	0	1,021
221002 Workshops and Seminars	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	4,585	0	0	4,585
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,500	0	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,106</b>	<b>0</b>	<b>0</b>	<b>15,106</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,106</b>	<b>0</b>	<b>0</b>	<b>15,106</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,913	0	2,913
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,913</b>	<b>0</b>	<b>2,913</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,913</b>	<b>0</b>	<b>2,913</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,106</b>	<b>2,913</b>	<b>0</b>	<b>18,020</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,106</b>	<b>2,913</b>	<b>0</b>	<b>18,020</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>7,500</b>	<b>0</b>	<b>8,562</b>



**Vote:569 Nakaseke District****FY 2018/19**

District Unconditional Grant (Non-Wage)	5,500	0	5,459
Locally Raised Revenues	2,000	0	3,103
<b>Development Revenues</b>	<b>1,200</b>	<b>0</b>	<b>4,850</b>
District Discretionary Development Equalization Grant	1,200	0	4,850
<b>Total Revenues shares</b>	<b>8,700</b>	<b>0</b>	<b>13,412</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,500	0	8,562
<b>Development Expenditure</b>			
Domestic Development	1,200	0	4,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,700</b>	<b>0</b>	<b>13,412</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>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	8,562	0	0	8,562
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,562</b>	<b>0</b>	<b>0</b>	<b>8,562</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,562</b>	<b>0</b>	<b>0</b>	<b>8,562</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>						
312104 Other Structures	0	0	0	4,850	0	4,850
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>4,850</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>4,850</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,562</b>	<b>4,850</b>	<b>0</b>	<b>13,412</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,562</b>	<b>4,850</b>	<b>0</b>	<b>13,412</b>

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

**Vote:569 Nakaseke 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>12,000</b>	<b>0</b>	<b>9,146</b>
District Unconditional Grant (Non-Wage)	6,000	0	5,141
Locally Raised Revenues	6,000	0	4,005
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
District Discretionary Development Equalization Grant	0	0	1,700
<b>Total Revenues shares</b>	<b>12,000</b>	<b>0</b>	<b>10,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	0	9,146
<b>Development Expenditure</b>			
Domestic Development	0	0	1,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>10,846</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,290	0	0	4,290
221017 Subscriptions	0	0	600	0	0	600
227001 Travel inland	0	0	2,176	0	0	2,176
228003 Maintenance – Machinery, Equipment & Furniture	0	0	980	0	0	980
282101 Donations	0	0	1,100	0	0	1,100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,146</b>	<b>0</b>	<b>0</b>	<b>9,146</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,146</b>	<b>0</b>	<b>0</b>	<b>9,146</b>

**Vote:569 Nakaseke 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>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,700	0	1,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,146</b>	<b>1,700</b>	<b>0</b>	<b>10,846</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,146</b>	<b>1,700</b>	<b>0</b>	<b>10,846</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>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
District Discretionary Development Equalization Grant	0	0	10,800
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

**(ii) Details of Workplan 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>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>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	800	0	800
312104 Other Structures	0	0	0	10,000	0	10,000
312202 Machinery and Equipment	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>

**Vote:569 Nakaseke District****FY 2018/19****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>1,000</b>	<b>0</b>	<b>706</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	706
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>706</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	706
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>706</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>08811 Public Health Promotion</b>						
224004 Cleaning and Sanitation	0	0	706	0	0	706
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>

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

**Vote:569 Nakaseke 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>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
District Discretionary Development Equalization Grant	0	0	8,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,500</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	8,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,500</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>						
282103 Scholarships and related costs	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</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>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	8,500	0	8,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>8,500</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>8,500</b>	<b>0</b>	<b>9,500</b>

**Vote:569 Nakaseke District****FY 2018/19****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>600</b>
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>3,740</b>
District Discretionary Development Equalization Grant	2,000	0	3,740
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>4,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	2,000	0	3,740
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>4,340</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>04814 Community Access Roads maintenance</b>						
221012 Small Office Equipment	0	0	600	0	0	600
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Vote:569 Nakaseke 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>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	3,740	0	3,740
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>3,740</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>3,740</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>3,740</b>	<b>0</b>	<b>4,340</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>3,740</b>	<b>0</b>	<b>4,340</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>0</b>	<b>0</b>	<b>1,700</b>
Locally Raised Revenues	0	0	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
District Discretionary Development Equalization Grant	0	0	6,300
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,700
<b>Development Expenditure</b>			
Domestic Development	0	0	6,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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

**Vote:569 Nakaseke 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>						
227001 Travel inland	0	0	1,700	0	0	1,700
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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	6,300	0	6,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>6,300</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>6,300</b>	<b>0</b>	<b>8,000</b>

**SubCounty/Town Council/Division: Nakaseke Subcounty****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>12,000</b>	<b>0</b>	<b>6,293</b>
District Unconditional Grant (Non-Wage)	8,000	0	4,096
Locally Raised Revenues	4,000	0	2,197
<b>Development Revenues</b>	<b>900</b>	<b>0</b>	<b>435</b>
District Discretionary Development Equalization Grant	900	0	435
<b>Total Revenues shares</b>	<b>12,900</b>	<b>0</b>	<b>6,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	0	6,293



**Vote:569 Nakaseke District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	900	0	435
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,900</b>	<b>0</b>	<b>6,728</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>						
211103 Allowances	0	0	840	0	0	840
221002 Workshops and Seminars	0	0	592	0	0	592
221007 Books, Periodicals & Newspapers	0	0	336	0	0	336
221009 Welfare and Entertainment	0	0	2,445	0	0	2,445
221011 Printing, Stationery, Photocopying and Binding	0	0	1,080	0	0	1,080
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>6,293</b>	<b>0</b>	<b>0</b>	<b>6,293</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,293</b>	<b>0</b>	<b>0</b>	<b>6,293</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>						
311101 Land	0	0	0	435	0	435
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>435</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>435</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,293</b>	<b>435</b>	<b>0</b>	<b>6,728</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>6,293</b>	<b>435</b>	<b>0</b>	<b>6,728</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>8,000</b>	<b>0</b>	<b>4,035</b>
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	3,000	0	4,035

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<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>4,645</b>
District Discretionary Development Equalization Grant	2,000	0	4,645
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>8,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	0	4,035
<i>Development Expenditure</i>			
Domestic Development	2,000	0	4,645
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>8,680</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>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	4,035	0	0	4,035
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,035</b>	<b>0</b>	<b>0</b>	<b>4,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,035</b>	<b>0</b>	<b>0</b>	<b>4,035</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	4,645	0	4,645
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>4,645</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,035</b>	<b>4,645</b>	<b>0</b>	<b>8,680</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,035</b>	<b>4,645</b>	<b>0</b>	<b>8,680</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>			

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<b>Recurrent Revenues</b>	<b>10,000</b>	<b>0</b>	<b>13,854</b>
District Unconditional Grant (Non-Wage)	4,000	0	9,309
Locally Raised Revenues	6,000	0	4,545
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Discretionary Development Equalization Grant	0	0	700
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>14,554</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	0	13,854
<b>Development Expenditure</b>			
Domestic Development	0	0	700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>14,554</b>

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

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>13821 LG Council Adminstration services</b>						
211103 Allowances	0	0	4,132	0	0	<b>4,132</b>
213002 Incapacity, death benefits and funeral expenses	0	0	300	0	0	<b>300</b>
221009 Welfare and Entertainment	0	0	1,988	0	0	<b>1,988</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	765	0	0	<b>765</b>
227001 Travel inland	0	0	5,069	0	0	<b>5,069</b>
227004 Fuel, Lubricants and Oils	0	0	900	0	0	<b>900</b>
282101 Donations	0	0	700	0	0	<b>700</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>13,854</b>	<b>0</b>	<b>0</b>	<b>13,854</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,854</b>	<b>0</b>	<b>0</b>	<b>13,854</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>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	700	0	700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,854</b>	<b>700</b>	<b>0</b>	<b>14,554</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,854</b>	<b>700</b>	<b>0</b>	<b>14,554</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>0</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
District Discretionary Development Equalization Grant	0	0	6,600
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	6,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

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

**Vote:569 Nakaseke District****FY 2018/19**

<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>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	200	0	0	200
<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>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312202 Machinery and Equipment	0	0	0	3,750	0	3,750
312301 Cultivated Assets	0	0	0	850	0	850
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>6,600</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>6,600</b>	<b>0</b>	<b>6,800</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>0</b>	<b>0</b>	<b>1,473</b>
District Unconditional Grant (Non-Wage)	0	0	650
Locally Raised Revenues	0	0	823
<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>0</b>	<b>0</b>	<b>2,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,473

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<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,473</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>08811 Public Health Promotion</b>						
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	473	0	0	473
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,473</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,473</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</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 Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,473</b>	<b>1,000</b>	<b>0</b>	<b>2,473</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,473</b>	<b>1,000</b>	<b>0</b>	<b>2,473</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>382</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	382	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>382</b>	<b>0</b>	<b>500</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	382	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>382</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>			
<i>Recurrent Revenues</i>	<b>5,075</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,075	0	0
<i>Development Revenues</i>	<b>10,000</b>	<b>0</b>	<b>19,486</b>
District Discretionary Development Equalization Grant	10,000	0	19,486
<b>Total Revenues shares</b>	<b>15,075</b>	<b>0</b>	<b>19,486</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,075	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	19,486
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,075</b>	<b>0</b>	<b>19,486</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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	19,486	0	19,486
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,486</b>	<b>0</b>	<b>19,486</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,486</b>	<b>0</b>	<b>19,486</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,486</b>	<b>0</b>	<b>19,486</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,486</b>	<b>0</b>	<b>19,486</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>			
<i>Recurrent Revenues</i>	0	0	500
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



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Non Wage	0	0	500
<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>500</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				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	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>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**SubCounty/Town Council/Division: Nakaseke Butalangu 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>80,562</b>	<b>0</b>	<b>75,844</b>
Locally Raised Revenues	7,800	0	2,720
Urban Unconditional Grant (Non-Wage)	11,536	0	8,960
Urban Unconditional Grant (Wage)	61,226	0	64,164
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>80,562</b>	<b>0</b>	<b>75,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,226	0	64,164

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Non Wage	19,336	0	11,680
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>80,562</b>	<b>0</b>	<b>75,844</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				
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	64,164	0	0	0	64,164
221002 Workshops and Seminars	0	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	0	360	0	0	360
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	200	0	0	200
227001 Travel inland	0	0	3,620	0	0	3,620
<b>Total Cost of Output 4</b>	<b>0</b>	<b>64,164</b>	<b>11,680</b>	<b>0</b>	<b>0</b>	<b>75,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>64,164</b>	<b>11,680</b>	<b>0</b>	<b>0</b>	<b>75,844</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>64,164</b>	<b>11,680</b>	<b>0</b>	<b>0</b>	<b>75,844</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>64,164</b>	<b>11,680</b>	<b>0</b>	<b>0</b>	<b>75,844</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>19,936</b>	<b>0</b>	<b>25,831</b>
Locally Raised Revenues	1,500	0	2,000
Urban Unconditional Grant (Non-Wage)	9,411	0	2,217
Urban Unconditional Grant (Wage)	9,025	0	21,614
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

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District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>23,936</b>	<b>0</b>	<b>25,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,025	0	21,614
Non Wage	10,911	0	4,217
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,936</b>	<b>0</b>	<b>25,831</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>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	21,614	0	0	0	21,614
227001 Travel inland	0	0	4,217	0	0	4,217
<b>Total Cost of Output 2</b>	<b>0</b>	<b>21,614</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>25,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,614</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>25,831</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>21,614</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>25,831</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>21,614</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>25,831</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>			
<i>Recurrent Revenues</i>	<b>14,300</b>	<b>0</b>	<b>9,520</b>
Locally Raised Revenues	2,000	0	5,520
Urban Unconditional Grant (Non-Wage)	12,300	0	4,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:569 Nakaseke District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>14,300</b>	<b>0</b>	<b>9,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,300	0	9,520
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,300</b>	<b>0</b>	<b>9,520</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>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,030	0	0	3,030
221009 Welfare and Entertainment	0	0	2,490	0	0	2,490
227001 Travel inland	0	0	3,500	0	0	3,500
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</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>0</b>	<b>0</b>	<b>2,840</b>
Locally Raised Revenues	0	0	1,840
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:569 Nakaseke District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,840</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	2,840	0	0	2,840
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>2,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>2,840</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>2,840</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>2,840</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>0</b>	<b>0</b>	<b>3,700</b>
Locally Raised Revenues	0	0	2,300
Urban Unconditional Grant (Non-Wage)	0	0	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,634</b>
Urban Discretionary Development Equalization Grant	0	0	7,634
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,334</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,700
<i>Development Expenditure</i>			
Domestic Development	0	0	7,634
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,334</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				
<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>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	3,700	0	0	3,700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</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>						
312102 Residential Buildings	0	0	0	7,634	0	7,634
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,634</b>	<b>0</b>	<b>7,634</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,634</b>	<b>0</b>	<b>7,634</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>7,634</b>	<b>0</b>	<b>11,334</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>7,634</b>	<b>0</b>	<b>11,334</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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>4,700</b>
Locally Raised Revenues	0	0	2,300
Urban Unconditional Grant (Non-Wage)	0	0	2,400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

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Total Revenues shares	0	0	4,700
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,700</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				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	4,700	0	0	4,700
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</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>			
<i>Recurrent Revenues</i>	<b>14,019</b>	<b>0</b>	<b>31,564</b>
Locally Raised Revenues	0	0	2,140
Urban Unconditional Grant (Non-Wage)	4,000	0	2,520
Urban Unconditional Grant (Wage)	10,019	0	26,904
<i>Development Revenues</i>	<b>15,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,000	0	0
<b>Total Revenues shares</b>	<b>29,019</b>	<b>0</b>	<b>31,564</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,019	0	26,904
Non Wage	4,000	0	4,660
<i>Development Expenditure</i>			
Domestic Development	15,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,019</b>	<b>0</b>	<b>31,564</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	4,660	0	0	4,660
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,660</b>	<b>0</b>	<b>0</b>	<b>4,660</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	26,904	0	0	0	26,904
<b>Total Cost of Output 8</b>	<b>0</b>	<b>26,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,904</b>	<b>4,660</b>	<b>0</b>	<b>0</b>	<b>31,564</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>26,904</b>	<b>4,660</b>	<b>0</b>	<b>0</b>	<b>31,564</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>26,904</b>	<b>4,660</b>	<b>0</b>	<b>0</b>	<b>31,564</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>			
<i>Recurrent Revenues</i>	<b>13,074</b>	<b>0</b>	<b>22,400</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Wage)	13,074	0	20,400
<i>Development Revenues</i>	<b>1,200</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,200	0	0
<b>Total Revenues shares</b>	<b>14,274</b>	<b>0</b>	<b>22,400</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	13,074	0	20,400
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	1,200	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,274</b>	<b>0</b>	<b>22,400</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>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	20,400	0	0	0	20,400
<b>Total Cost of Output 11</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>20,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>20,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>22,400</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>			
<i>Recurrent Revenues</i>	<b>13,385</b>	<b>0</b>	<b>14,531</b>
Locally Raised Revenues	0	0	2,300
Urban Unconditional Grant (Non-Wage)	0	0	1,400
Urban Unconditional Grant (Wage)	13,385	0	10,831
<i>Development Revenues</i>	<b>5,000</b>	<b>0</b>	<b>280</b>

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Urban Discretionary Development Equalization Grant	5,000	0	280
<b>Total Revenues shares</b>	<b>18,385</b>	<b>0</b>	<b>14,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	13,385	0	10,831
Non Wage	0	0	3,700
<i>Development Expenditure</i>			
Domestic Development	5,000	0	280
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,385</b>	<b>0</b>	<b>14,811</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>						
211103 Allowances	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	2,300	0	0	2,300
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	10,831	0	0	0	10,831
<b>Total Cost of Output 17</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,831</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>14,531</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	280	0	280
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>280</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>280</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>10,831</b>	<b>3,700</b>	<b>280</b>	<b>0</b>	<b>14,811</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>10,831</b>	<b>3,700</b>	<b>280</b>	<b>0</b>	<b>14,811</b>

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

**Vote:569 Nakaseke 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>10,049</b>	<b>0</b>	<b>15,458</b>
Locally Raised Revenues	0	0	2,300
Urban Unconditional Grant (Non-Wage)	0	0	1,400
Urban Unconditional Grant (Wage)	10,049	0	11,758
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>14,049</b>	<b>0</b>	<b>15,458</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,049	0	11,758
Non Wage	0	0	3,700
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,049</b>	<b>0</b>	<b>15,458</b>

**(ii) Details of Workplan 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>						
211101 General Staff Salaries	0	11,758	0	0	0	11,758
211103 Allowances	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	2,300	0	0	2,300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>11,758</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>15,458</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,758</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>15,458</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>11,758</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>15,458</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>11,758</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>15,458</b>

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

**Vote:569 Nakaseke 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>90,997</b>	<b>0</b>	<b>66,804</b>
Locally Raised Revenues	28,000	0	5,639
Urban Unconditional Grant (Non-Wage)	0	0	6,272
Urban Unconditional Grant (Wage)	62,997	0	54,893
<b>Development Revenues</b>	<b>1,640</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	1,640	0	0
Urban Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>92,637</b>	<b>0</b>	<b>70,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,997	0	54,893
Non Wage	28,000	0	11,911
<b>Development Expenditure</b>			
Domestic Development	1,640	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,637</b>	<b>0</b>	<b>70,804</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>						
211101 General Staff Salaries	0	54,893	0	0	0	54,893
213001 Medical expenses (To employees)	0	0	1,227	0	0	1,227
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	345	0	0	345
221009 Welfare and Entertainment	0	0	689	0	0	689
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	500	0	0	500

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225001 Consultancy Services- Short term	0	0	2,650	0	0	2,650
227001 Travel inland	0	0	3,000	0	0	3,000
282101 Donations	0	0	300	0	0	300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>54,893</b>	<b>11,911</b>	<b>0</b>	<b>0</b>	<b>66,804</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>54,893</b>	<b>11,911</b>	<b>0</b>	<b>0</b>	<b>66,804</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>						
311101 Land	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>54,893</b>	<b>11,911</b>	<b>4,000</b>	<b>0</b>	<b>70,804</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>54,893</b>	<b>11,911</b>	<b>4,000</b>	<b>0</b>	<b>70,804</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>39,274</b>	<b>0</b>	<b>49,372</b>
Locally Raised Revenues	5,000	0	4,000
Urban Unconditional Grant (Non-Wage)	6,000	0	16,302
Urban Unconditional Grant (Wage)	28,274	0	29,070
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>1,180</b>
District Discretionary Development Equalization Grant	2,500	0	0
Urban Discretionary Development Equalization Grant	0	0	1,180
<b>Total Revenues shares</b>	<b>41,774</b>	<b>0</b>	<b>50,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,274	0	29,070
Non Wage	11,000	0	20,302
<b>Development Expenditure</b>			
Domestic Development	2,500	0	1,180

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,774</b>	<b>0</b>	<b>50,552</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>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	29,070	0	0	0	29,070
227001 Travel inland	0	0	20,302	0	0	20,302
<b>Total Cost of Output 2</b>	<b>0</b>	<b>29,070</b>	<b>20,302</b>	<b>0</b>	<b>0</b>	<b>49,372</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,070</b>	<b>20,302</b>	<b>0</b>	<b>0</b>	<b>49,372</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,180	0	1,180
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>1,180</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>1,180</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>29,070</b>	<b>20,302</b>	<b>1,180</b>	<b>0</b>	<b>50,552</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>29,070</b>	<b>20,302</b>	<b>1,180</b>	<b>0</b>	<b>50,552</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>17,000</b>	<b>0</b>	<b>7,125</b>
Locally Raised Revenues	12,000	0	3,747
Urban Unconditional Grant (Non-Wage)	5,000	0	3,378
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,000</b>	<b>0</b>	<b>7,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	17,000	0	7,125
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>0</b>	<b>7,125</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				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,747	0	0	3,747
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,378	0	0	1,378
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>7,125</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>7,125</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>7,125</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>7,125</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>3,491</b>	<b>0</b>	<b>4,561</b>
Locally Raised Revenues	3,491	0	2,737
Urban Unconditional Grant (Non-Wage)	0	0	1,824
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>9,842</b>
District Discretionary Development Equalization Grant	20,000	0	0
Urban Discretionary Development Equalization Grant	0	0	9,842
<b>Total Revenues shares</b>	<b>23,491</b>	<b>0</b>	<b>14,403</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,491	0	4,561
<i>Development Expenditure</i>			
Domestic Development	20,000	0	9,842
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,491</b>	<b>0</b>	<b>14,403</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01825 Crop disease control and regulation</b>						
224006 Agricultural Supplies	0	0	1,824	0	0	1,824
227001 Travel inland	0	0	2,737	0	0	2,737
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,561</b>	<b>0</b>	<b>0</b>	<b>4,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,561</b>	<b>0</b>	<b>0</b>	<b>4,561</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	9,842	0	9,842
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,842</b>	<b>0</b>	<b>9,842</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,842</b>	<b>0</b>	<b>9,842</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,561</b>	<b>9,842</b>	<b>0</b>	<b>14,403</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,561</b>	<b>9,842</b>	<b>0</b>	<b>14,403</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>16,822</b>	<b>0</b>	<b>19,034</b>
Locally Raised Revenues	16,822	0	15,597
Urban Unconditional Grant (Non-Wage)	0	0	3,438



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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>16,822</b>	<b>0</b>	<b>19,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,822	0	19,034
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,822</b>	<b>0</b>	<b>19,034</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
221001 Advertising and Public Relations	0	0	832	0	0	832
221002 Workshops and Seminars	0	0	3,093	0	0	3,093
224004 Cleaning and Sanitation	0	0	11,672	0	0	11,672
227001 Travel inland	0	0	3,438	0	0	3,438
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>19,034</b>	<b>0</b>	<b>0</b>	<b>19,034</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,034</b>	<b>0</b>	<b>0</b>	<b>19,034</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>19,034</b>	<b>0</b>	<b>0</b>	<b>19,034</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>19,034</b>	<b>0</b>	<b>0</b>	<b>19,034</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>			
<i>Recurrent Revenues</i>	0	0	2,452
Locally Raised Revenues	0	0	1,471
Urban Unconditional Grant (Non-Wage)	0	0	981
<i>Development Revenues</i>	0	0	890

**Vote:569 Nakaseke District****FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	890
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,452
<i>Development Expenditure</i>			
Domestic Development	0	0	890
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,342</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>						
282103 Scholarships and related costs	0	0	2,452	0	0	2,452
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,452</b>	<b>0</b>	<b>0</b>	<b>2,452</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,452</b>	<b>0</b>	<b>0</b>	<b>2,452</b>
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	890	0	890
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>890</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>890</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,452</b>	<b>890</b>	<b>0</b>	<b>3,342</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,452</b>	<b>890</b>	<b>0</b>	<b>3,342</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>39,662</b>	<b>0</b>	<b>53,366</b>

**Vote:569 Nakaseke District****FY 2018/19**

Locally Raised Revenues	6,000	0	24,080
Urban Unconditional Grant (Non-Wage)	0	0	8,151
Urban Unconditional Grant (Wage)	33,662	0	21,135
<b>Development Revenues</b>	<b>11,518</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,518	0	0
<b>Total Revenues shares</b>	<b>51,181</b>	<b>0</b>	<b>53,366</b>

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

Wage	33,662	0	21,135
Non Wage	6,000	0	32,231

**Development Expenditure**

Domestic Development	11,518	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,180</b>	<b>0</b>	<b>53,366</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>04814 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	21,135	0	0	0	21,135
223001 Property Expenses	0	0	24,080	0	0	24,080
227004 Fuel, Lubricants and Oils	0	0	8,151	0	0	8,151
<b>Total Cost of Output 4</b>	<b>0</b>	<b>21,135</b>	<b>32,231</b>	<b>0</b>	<b>0</b>	<b>53,366</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,135</b>	<b>32,231</b>	<b>0</b>	<b>0</b>	<b>53,366</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>21,135</b>	<b>32,231</b>	<b>0</b>	<b>0</b>	<b>53,366</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>21,135</b>	<b>32,231</b>	<b>0</b>	<b>0</b>	<b>53,366</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>			

**Vote:569 Nakaseke District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>11,570</b>	<b>0</b>	<b>29,400</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Wage)	11,570	0	26,400
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenues shares</b>	<b>13,070</b>	<b>0</b>	<b>29,400</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	11,570	0	26,400
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,070</b>	<b>0</b>	<b>29,400</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>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	26,400	0	0	0	26,400
<b>Total Cost of Output 11</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,400</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>29,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>26,400</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>29,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>26,400</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>29,400</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>			

**Vote:569 Nakaseke District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>9,237</b>	<b>0</b>	<b>21,447</b>
Locally Raised Revenues	0	0	3,774
Urban Unconditional Grant (Non-Wage)	0	0	2,516
Urban Unconditional Grant (Wage)	9,237	0	15,157
<b>Development Revenues</b>	<b>3,811</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,811	0	0
<b>Total Revenues shares</b>	<b>13,048</b>	<b>0</b>	<b>21,447</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	9,237	0	15,157
Non Wage	0	0	6,290
<b>Development Expenditure</b>			
Domestic Development	3,811	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,048</b>	<b>0</b>	<b>21,447</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>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	15,157	0	0	0	15,157
227001 Travel inland	0	0	6,290	0	0	6,290
<b>Total Cost of Output 17</b>	<b>0</b>	<b>15,157</b>	<b>6,290</b>	<b>0</b>	<b>0</b>	<b>21,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,157</b>	<b>6,290</b>	<b>0</b>	<b>0</b>	<b>21,447</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>15,157</b>	<b>6,290</b>	<b>0</b>	<b>0</b>	<b>21,447</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>15,157</b>	<b>6,290</b>	<b>0</b>	<b>0</b>	<b>21,447</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>			

**Vote:569 Nakaseke District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
Locally Raised Revenues	0	0	2,700
Urban Unconditional Grant (Non-Wage)	0	0	1,800
<b>Development Revenues</b>	<b>20,217</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	20,217	0	0
<b>Total Revenues shares</b>	<b>20,217</b>	<b>0</b>	<b>4,500</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,500
<b>Development Expenditure</b>			
Domestic Development	20,217	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,217</b>	<b>0</b>	<b>4,500</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
13836 Development Planning						
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	2,200	0	0	2,200
13838 Operational Planning						
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 8	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	4,500	0	0	4,500
Total cost of Local Government Planning Services	0	0	4,500	0	0	4,500
Total cost of Planning	0	0	4,500	0	0	4,500

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

**Vote:569 Nakaseke 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>12,549</b>	<b>0</b>	<b>16,277</b>
Locally Raised Revenues	0	0	4,146
Urban Unconditional Grant (Non-Wage)	0	0	2,718
Urban Unconditional Grant (Wage)	12,549	0	9,414
<b>Development Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,200	0	0
<b>Total Revenues shares</b>	<b>13,749</b>	<b>0</b>	<b>16,277</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,549	0	9,414
Non Wage	0	0	6,864
<b>Development Expenditure</b>			
Domestic Development	1,200	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,749</b>	<b>0</b>	<b>16,277</b>

**(ii) Details of Workplan 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>						
211101 General Staff Salaries	0	9,414	0	0	0	9,414
211103 Allowances	0	0	2,718	0	0	2,718
227001 Travel inland	0	0	4,146	0	0	4,146
<b>Total Cost of Output 1</b>	<b>0</b>	<b>9,414</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>16,277</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,414</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>16,277</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>9,414</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>16,277</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>9,414</b>	<b>6,864</b>	<b>0</b>	<b>0</b>	<b>16,277</b>

**SubCounty/Town Council/Division: Kito Sub-county****Workplan : Administration**

**Vote:569 Nakaseke 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>8,000</b>	<b>0</b>	<b>4,476</b>
District Unconditional Grant (Non-Wage)	6,000	0	2,176
Locally Raised Revenues	2,000	0	2,300
<b>Development Revenues</b>	<b>12,605</b>	<b>0</b>	<b>5,669</b>
District Discretionary Development Equalization Grant	12,605	0	5,669
<b>Total Revenues shares</b>	<b>20,605</b>	<b>0</b>	<b>10,145</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	0	4,476
<b>Development Expenditure</b>			
Domestic Development	12,605	0	5,669
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,605</b>	<b>0</b>	<b>10,145</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>						
221007 Books, Periodicals & Newspapers	0	0	600	0	0	<b>600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	<b>1,300</b>
223003 Rent – (Produced Assets) to private entities	0	0	172	0	0	<b>172</b>
223005 Electricity	0	0	904	0	0	<b>904</b>
227001 Travel inland	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,476</b>	<b>0</b>	<b>0</b>	<b>4,476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,476</b>	<b>0</b>	<b>0</b>	<b>4,476</b>



**Vote:569 Nakaseke 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	4,669	0	<b>4,669</b>
312203 Furniture & Fixtures	0	0	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,669</b>	<b>0</b>	<b>5,669</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,669</b>	<b>0</b>	<b>5,669</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,476</b>	<b>5,669</b>	<b>0</b>	<b>10,145</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,476</b>	<b>5,669</b>	<b>0</b>	<b>10,145</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>12,000</b>	<b>0</b>	<b>6,562</b>
District Unconditional Grant (Non-Wage)	8,000	0	4,220
Locally Raised Revenues	4,000	0	2,342
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>2,200</b>
District Discretionary Development Equalization Grant	6,000	0	2,200
<b>Total Revenues shares</b>	<b>18,000</b>	<b>0</b>	<b>8,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	0	6,562
<b>Development Expenditure</b>			
Domestic Development	6,000	0	2,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>0</b>	<b>8,762</b>

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

**Vote:569 Nakaseke District****FY 2018/19**

<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>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	<b>900</b>
221014 Bank Charges and other Bank related costs	0	0	900	0	0	<b>900</b>
227001 Travel inland	0	0	4,762	0	0	<b>4,762</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,562</b>	<b>0</b>	<b>0</b>	<b>6,562</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,562</b>	<b>0</b>	<b>0</b>	<b>6,562</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>						
312203 Furniture & Fixtures	0	0	0	2,200	0	<b>2,200</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,562</b>	<b>2,200</b>	<b>0</b>	<b>8,762</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>6,562</b>	<b>2,200</b>	<b>0</b>	<b>8,762</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>10,000</b>	<b>0</b>	<b>5,890</b>
District Unconditional Grant (Non-Wage)	8,000	0	2,945
Locally Raised Revenues	2,000	0	2,945
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>5,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	0	5,890

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>5,890</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>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,520	0	0	2,520
221002 Workshops and Seminars	0	0	425	0	0	425
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	445	0	0	445
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>0</b>	<b>5,890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>0</b>	<b>5,890</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>0</b>	<b>5,890</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>0</b>	<b>5,890</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>0</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	0	0	250
<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>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	700
<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>700</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</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>100</b>
District Unconditional Grant (Non-Wage)	0	0	50
Locally Raised Revenues	0	0	50
<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>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</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>						
227001 Travel inland	0	0	100	0	0	100
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</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>
No Data Found			
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>12,393</b>
District Discretionary Development Equalization Grant	10,000	0	12,393
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>12,393</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>12,393</b>

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

**Vote:569 Nakaseke District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</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>048172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,393	0	12,393
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,393</b>	<b>0</b>	<b>12,393</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,393</b>	<b>0</b>	<b>12,393</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,393</b>	<b>0</b>	<b>12,393</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,393</b>	<b>0</b>	<b>12,393</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>0</b>	<b>48</b>
District Unconditional Grant (Non-Wage)	0	0	48
<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>48</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	48
<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>48</b>

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

**Vote:569 Nakaseke 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>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	48	0	0	48
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</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>0</b>	<b>0</b>	<b>296</b>
Locally Raised Revenues	0	0	296
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,377</b>
District Discretionary Development Equalization Grant	0	0	1,377
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	296
<b>Development Expenditure</b>			
Domestic Development	0	0	1,377
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,673</b>

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

**Vote:569 Nakaseke 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>						
227001 Travel inland	0	0	296	0	0	296
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</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	1,377	0	1,377
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377</b>	<b>0</b>	<b>1,377</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377</b>	<b>0</b>	<b>1,377</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>1,377</b>	<b>0</b>	<b>1,673</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>1,377</b>	<b>0</b>	<b>1,673</b>

**SubCounty/Town Council/Division: Ngoma Sub-county****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>15,000</b>	<b>0</b>	<b>9,510</b>
District Unconditional Grant (Non-Wage)	8,000	0	7,510
Locally Raised Revenues	7,000	0	2,000
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>2,931</b>
District Discretionary Development Equalization Grant	6,000	0	2,931
<b>Total Revenues shares</b>	<b>21,000</b>	<b>0</b>	<b>12,441</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	0	9,510



**Vote:569 Nakaseke District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	6,000	0	2,931
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,000</b>	<b>0</b>	<b>12,441</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>						
211103 Allowances	0	0	4,360	0	0	4,360
221001 Advertising and Public Relations	0	0	50	0	0	50
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	0	0	1,800	0	0	1,800
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,510</b>	<b>0</b>	<b>0</b>	<b>9,510</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,510</b>	<b>0</b>	<b>0</b>	<b>9,510</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	2,931	0	2,931
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,931</b>	<b>0</b>	<b>2,931</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,931</b>	<b>0</b>	<b>2,931</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,510</b>	<b>2,931</b>	<b>0</b>	<b>12,441</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,510</b>	<b>2,931</b>	<b>0</b>	<b>12,441</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>8,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	4,000	0	0

**Vote:569 Nakaseke District****FY 2018/19**

Locally Raised Revenues	4,000	0	2,000
<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>12,000</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>2,000</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>20,000</b>	<b>0</b>	<b>7,490</b>
Locally Raised Revenues	20,000	0	7,490
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:569 Nakaseke District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>20,000</b>	<b>0</b>	<b>7,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	0	7,490
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>7,490</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>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	2,000	0	0	2,000
282101 Donations	0	0	290	0	0	290
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>7,490</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>7,490</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>7,490</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,490</b>	<b>0</b>	<b>0</b>	<b>7,490</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>2,200</b>	<b>0</b>	<b>1,800</b>
Locally Raised Revenues	2,200	0	1,800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,568</b>

**Vote:569 Nakaseke District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	3,568
<b>Total Revenues shares</b>	<b>2,200</b>	<b>0</b>	<b>5,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	3,568
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>5,368</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>01825 Crop disease control and regulation</b>						
225001 Consultancy Services- Short term	0	0	560	0	0	560
227001 Travel inland	0	0	1,240	0	0	1,240
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>						
312214 Laboratory Equipment	0	0	0	3,568	0	3,568
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>3,568</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>3,568</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>3,568</b>	<b>0</b>	<b>5,368</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>3,568</b>	<b>0</b>	<b>5,368</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>			

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<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	2,000	0	1,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>1,300</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>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	1,300	0	0	1,300
<b>Total Cost of Output 1</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>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Primary Healthcare</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 Health</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>5,300</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	4,800

**Vote:569 Nakaseke District****FY 2018/19**

<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,300
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,300</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				
<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>						
221002 Workshops and Seminars	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,900	0	0	2,900
282103 Scholarships and related costs	0	0	1,500	0	0	1,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</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>078183 Provision of furniture to primary schools</b>						
312101 Non-Residential Buildings	0	0	0	2,000	0	2,000
<b>Total Cost of Output 83</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 Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>2,000</b>	<b>0</b>	<b>7,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>2,000</b>	<b>0</b>	<b>7,300</b>

**Workplan : Roads and Engineering**

**Vote:569 Nakaseke 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>1,000</b>	<b>0</b>	<b>5,200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	1,000	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
District Discretionary Development Equalization Grant	0	0	5,300
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>10,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	5,200
<b>Development Expenditure</b>			
Domestic Development	0	0	5,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>10,500</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>04814 Community Access Roads maintenance</b>						
227001 Travel inland	0	0	5,200	0	0	5,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

**Vote:569 Nakaseke 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>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	5,300	0	5,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>5,300</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>5,300</b>	<b>0</b>	<b>10,500</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>0</b>	<b>0</b>	<b>5,300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,300
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

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



**Vote:569 Nakaseke 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>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	5,300	0	0	5,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</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>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</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 Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>5,000</b>	<b>0</b>	<b>10,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>5,000</b>	<b>0</b>	<b>10,300</b>

**SubCounty/Town Council/Division: Nakaseke Town Council****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>44,784</b>	<b>0</b>	<b>108,869</b>
Locally Raised Revenues	10,600	0	4,356
Urban Unconditional Grant (Non-Wage)	0	0	19,615
Urban Unconditional Grant (Wage)	34,184	0	84,898
<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>48,784</b>	<b>0</b>	<b>108,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,184	0	84,898

**Vote:569 Nakaseke District****FY 2018/19**

Non Wage	10,600	0	23,971
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,784</b>	<b>0</b>	<b>108,869</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>						
211101 General Staff Salaries	0	84,898	0	0	0	84,898
211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	0	0	7,615	0	0	7,615
227004 Fuel, Lubricants and Oils	0	0	2,156	0	0	2,156
<b>Total Cost of Output 4</b>	<b>0</b>	<b>84,898</b>	<b>23,971</b>	<b>0</b>	<b>0</b>	<b>108,869</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>84,898</b>	<b>23,971</b>	<b>0</b>	<b>0</b>	<b>108,869</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>84,898</b>	<b>23,971</b>	<b>0</b>	<b>0</b>	<b>108,869</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>84,898</b>	<b>23,971</b>	<b>0</b>	<b>0</b>	<b>108,869</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>33,351</b>	<b>0</b>	<b>28,873</b>
Locally Raised Revenues	6,000	0	5,000
Urban Unconditional Grant (Non-Wage)	8,000	0	4,100
Urban Unconditional Grant (Wage)	19,351	0	19,773
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

**Vote:569 Nakaseke District****FY 2018/19**

District Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenues shares</b>	<b>34,851</b>	<b>0</b>	<b>28,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	19,351	0	19,773
Non Wage	14,000	0	9,100
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,851</b>	<b>0</b>	<b>28,873</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>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	19,773	0	0	0	19,773
227001 Travel inland	0	0	9,100	0	0	9,100
<b>Total Cost of Output 2</b>	<b>0</b>	<b>19,773</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>28,873</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,773</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>28,873</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,773</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>28,873</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,773</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>28,873</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>			
<i>Recurrent Revenues</i>	<b>24,000</b>	<b>0</b>	<b>10,700</b>
Locally Raised Revenues	16,000	0	5,680
Urban Unconditional Grant (Non-Wage)	8,000	0	5,020
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:569 Nakaseke District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>24,000</b>	<b>0</b>	<b>10,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,000	0	10,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>0</b>	<b>10,700</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>13821 LG Council Adminstration services</b>						
211103 Allowances	0	0	1,360	0	0	1,360
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	370	0	0	370
221009 Welfare and Entertainment	0	0	2,700	0	0	2,700
227001 Travel inland	0	0	3,150	0	0	3,150
227004 Fuel, Lubricants and Oils	0	0	1,620	0	0	1,620
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</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>0</b>	<b>0</b>	<b>1,000</b>

**Vote:569 Nakaseke District****FY 2018/19**

Urban 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**

<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>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</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 District Production 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 Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>0</b>	<b>10,800</b>
Locally Raised Revenues	0	0	9,400
Urban Unconditional Grant (Non-Wage)	0	0	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,174</b>

**Vote:569 Nakaseke District****FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	11,174
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>21,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,800
<i>Development Expenditure</i>			
Domestic Development	0	0	11,174
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,974</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	200	0	0	200
227001 Travel inland	0	0	10,500	0	0	10,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	11,174	0	11,174
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,174</b>	<b>0</b>	<b>11,174</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,174</b>	<b>0</b>	<b>11,174</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>11,174</b>	<b>0</b>	<b>21,974</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>11,174</b>	<b>0</b>	<b>21,974</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
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**Vote:569 Nakaseke District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenues shares</b>	<b>3,000</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**

<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>						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</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 Pre-Primary and Primary Education</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 Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>42,262</b>	<b>0</b>	<b>22,802</b>
Locally Raised Revenues	0	0	6,318

**Vote:569 Nakaseke District****FY 2018/19**

Urban Unconditional Grant (Non-Wage)	8,600	0	0
Urban Unconditional Grant (Wage)	33,662	0	16,484
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,262</b>	<b>0</b>	<b>22,802</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,662	0	16,484
Non Wage	8,600	0	6,318
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,262</b>	<b>0</b>	<b>22,802</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>04814 Community Access Roads maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	6,318	0	0	6,318
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>6,318</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	16,484	0	0	0	16,484
<b>Total Cost of Output 8</b>	<b>0</b>	<b>16,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,484</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,484</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>22,802</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>16,484</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>22,802</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>16,484</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>22,802</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>11,570</b>	<b>0</b>	<b>20,400</b>



**Vote:569 Nakaseke District****FY 2018/19**

Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	11,570	0	18,400
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenues shares</b>	<b>13,070</b>	<b>0</b>	<b>20,400</b>

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

Wage	11,570	0	18,400
Non Wage	0	0	2,000

**Development Expenditure**

Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,070</b>	<b>0</b>	<b>20,400</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>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	18,400	0	0	0	18,400
<b>Total Cost of Output 11</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>18,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>18,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>20,400</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>			

**Vote:569 Nakaseke District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>9,237</b>	<b>0</b>	<b>10,931</b>
Locally Raised Revenues	0	0	2,100
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	9,237	0	7,831
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>575</b>
Urban Discretionary Development Equalization Grant	8,000	0	575
<b>Total Revenues shares</b>	<b>17,237</b>	<b>0</b>	<b>11,506</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	9,237	0	7,831
Non Wage	0	0	3,100
<b>Development Expenditure</b>			
Domestic Development	8,000	0	575
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,237</b>	<b>0</b>	<b>11,506</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>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	7,831	0	0	0	7,831
227001 Travel inland	0	0	3,100	0	0	3,100
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,831</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>10,931</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,831</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>10,931</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	575	0	575
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>575</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>575</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,831</b>	<b>3,100</b>	<b>575</b>	<b>0</b>	<b>11,506</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,831</b>	<b>3,100</b>	<b>575</b>	<b>0</b>	<b>11,506</b>

**Vote:569 Nakaseke District****FY 2018/19****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>8,481</b>	<b>0</b>	<b>10,284</b>
Locally Raised Revenues	0	0	750
Urban Unconditional Grant (Non-Wage)	0	0	1,250
Urban Unconditional Grant (Wage)	8,481	0	8,284
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>12,481</b>	<b>0</b>	<b>10,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,481	0	8,284
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,481</b>	<b>0</b>	<b>10,284</b>

**(ii) Details of Workplan 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>						
211101 General Staff Salaries	0	8,284	0	0	0	8,284
221002 Workshops and Seminars	0	0	750	0	0	750
227001 Travel inland	0	0	1,250	0	0	1,250
<b>Total Cost of Output 1</b>	<b>0</b>	<b>8,284</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>10,284</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,284</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>10,284</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>8,284</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>10,284</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>8,284</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>10,284</b>

**Vote:569 Nakaseke District****FY 2018/19****SubCounty/Town Council/Division: Kinoni Sub-county****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>19,201</b>	<b>0</b>	<b>9,066</b>
District Unconditional Grant (Non-Wage)	8,000	0	7,066
Locally Raised Revenues	11,201	0	2,000
<b>Development Revenues</b>	<b>6,003</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	6,003	0	1,000
<b>Total Revenues shares</b>	<b>25,204</b>	<b>0</b>	<b>10,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,201	0	9,066
<b>Development Expenditure</b>			
Domestic Development	6,003	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,204</b>	<b>0</b>	<b>10,066</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>						
211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	800	0	0	800
223004 Guard and Security services	0	0	766	0	0	766
227001 Travel inland	0	0	4,300	0	0	4,300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,066</b>	<b>0</b>	<b>0</b>	<b>9,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,066</b>	<b>0</b>	<b>0</b>	<b>9,066</b>

**Vote:569 Nakaseke 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>						
311101 Land	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</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 District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,066</b>	<b>1,000</b>	<b>0</b>	<b>10,066</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,066</b>	<b>1,000</b>	<b>0</b>	<b>10,066</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>2,000</b>	<b>0</b>	<b>20,878</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	0	19,878
<b>Development Revenues</b>	<b>1,200</b>	<b>0</b>	<b>2,200</b>
District Discretionary Development Equalization Grant	1,200	0	2,200
<b>Total Revenues shares</b>	<b>3,200</b>	<b>0</b>	<b>23,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	20,878
<b>Development Expenditure</b>			
Domestic Development	1,200	0	2,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>0</b>	<b>23,078</b>

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

**Vote:569 Nakaseke District****FY 2018/19**

<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>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	20,878	0	0	20,878
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>20,878</b>	<b>0</b>	<b>0</b>	<b>20,878</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>20,878</b>	<b>0</b>	<b>0</b>	<b>20,878</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>						
312203 Furniture & Fixtures	0	0	0	2,200	0	2,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>20,878</b>	<b>2,200</b>	<b>0</b>	<b>23,078</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>20,878</b>	<b>2,200</b>	<b>0</b>	<b>23,078</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>10,000</b>	<b>0</b>	<b>5,880</b>
Locally Raised Revenues	10,000	0	5,880
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>5,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	0	5,880
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:569 Nakaseke District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>5,880</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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	5,040	0	0	5,040
221009 Welfare and Entertainment	0	0	400	0	0	400
227001 Travel inland	0	0	440	0	0	440
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>5,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>5,880</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>5,880</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>5,880</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>0</b>	<b>0</b>	<b>2,970</b>
Locally Raised Revenues	0	0	2,970
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,970
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,970</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>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
228004 Maintenance – Other	0	0	700	0	0	700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>01823 Livestock Vaccination and Treatment</b>						
224006 Agricultural Supplies	0	0	1,500	0	0	1,500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	770	0	0	770
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,970</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>						
281504 Monitoring, Supervision & Appraisal of capital works	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 District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>2,000</b>	<b>0</b>	<b>4,970</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>2,000</b>	<b>0</b>	<b>4,970</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>0</b>	<b>0</b>	<b>2,500</b>
Locally Raised Revenues	0	0	2,500
<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>2,500</b>



**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,500</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>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,700</b>
Locally Raised Revenues	0	0	2,700
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:569 Nakaseke District****FY 2018/19**

Non Wage	0	0	2,700
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,700</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>						
227001 Travel inland	0	0	500	0	0	500
282103 Scholarships and related costs	0	0	2,200	0	0	2,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
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	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>4,000</b>	<b>0</b>	<b>6,700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>4,000</b>	<b>0</b>	<b>6,700</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>
No Data Found			
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>8,051</b>
District Discretionary Development Equalization Grant	10,000	0	8,051
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>8,051</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>8,051</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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	8,051	0	8,051
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>8,051</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>8,051</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>8,051</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>8,051</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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:569 Nakaseke District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</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>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**SubCounty/Town Council/Division: Ngoma 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>179,322</b>	<b>0</b>	<b>77,098</b>
Locally Raised Revenues	86,233	0	5,630
Urban Unconditional Grant (Non-Wage)	24,944	0	15,542
Urban Unconditional Grant (Wage)	68,144	0	55,927
<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>179,322</b>	<b>0</b>	<b>77,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,144	0	55,927
Non Wage	111,177	0	21,172
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>179,321</b>	<b>0</b>	<b>77,098</b>

**Vote:569 Nakaseke District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<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>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	55,927	0	0	0	<b>55,927</b>
221002 Workshops and Seminars	0	0	3,500	0	0	<b>3,500</b>
221007 Books, Periodicals & Newspapers	0	0	480	0	0	<b>480</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	150	0	0	<b>150</b>
221017 Subscriptions	0	0	500	0	0	<b>500</b>
223005 Electricity	0	0	8,500	0	0	<b>8,500</b>
227001 Travel inland	0	0	2,042	0	0	<b>2,042</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>55,927</b>	<b>21,172</b>	<b>0</b>	<b>0</b>	<b>77,098</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>55,927</b>	<b>21,172</b>	<b>0</b>	<b>0</b>	<b>77,098</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>55,927</b>	<b>21,172</b>	<b>0</b>	<b>0</b>	<b>77,098</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>55,927</b>	<b>21,172</b>	<b>0</b>	<b>0</b>	<b>77,098</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>21,588</b>	<b>0</b>	<b>28,773</b>
Locally Raised Revenues	4,000	0	5,000
Urban Unconditional Grant (Non-Wage)	5,200	0	0
Urban Unconditional Grant (Wage)	12,388	0	23,773
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,588</b>	<b>0</b>	<b>28,773</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	12,388	0	23,773
Non Wage	9,200	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,588</b>	<b>0</b>	<b>28,773</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	23,773	0	0	0	23,773
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>23,773</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>28,773</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,773</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>28,773</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>23,773</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>28,773</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>23,773</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>28,773</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>			
<i>Recurrent Revenues</i>	<b>40,844</b>	<b>0</b>	<b>14,300</b>
Locally Raised Revenues	20,000	0	4,300
Urban Unconditional Grant (Non-Wage)	20,844	0	10,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>40,844</b>	<b>0</b>	<b>14,300</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,844	0	14,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,844</b>	<b>0</b>	<b>14,300</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>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	300	0	0	300
227001 Travel inland	0	0	2,800	0	0	2,800
282101 Donations	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>14,300</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>	0	0	2,600
Locally Raised Revenues	0	0	2,600
<i>Development Revenues</i>	0	0	0

**Vote:569 Nakaseke District****FY 2018/19**

No Data Found			
Total Revenues shares	0	0	2,600
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,600

**(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>						
227001 Travel inland	0	0	2,600	0	0	2,600
Total Cost of Output 5	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	0	2,600
Total cost of District Production Services	0	0	2,600	0	0	2,600
Total cost of Production and Marketing	0	0	2,600	0	0	2,600

**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>			
<i>Recurrent Revenues</i>	0	0	19,820
Locally Raised Revenues	0	0	16,700
Urban Unconditional Grant (Non-Wage)	0	0	3,120
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	19,820



**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,820
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,820</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>08811 Public Health Promotion</b>						
224004 Cleaning and Sanitation	0	0	16,700	0	0	16,700
227001 Travel inland	0	0	3,120	0	0	3,120
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>0</b>	<b>19,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>0</b>	<b>19,820</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>0</b>	<b>19,820</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>19,820</b>	<b>0</b>	<b>0</b>	<b>19,820</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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>6,296</b>
Locally Raised Revenues	0	0	2,400
Urban Unconditional Grant (Non-Wage)	0	0	3,896
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,296</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,296
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,296</b>

**(ii) Details of Worplan 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	2,400	0	0	2,400
282103 Scholarships and related costs	0	0	3,896	0	0	3,896
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>6,296</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>6,296</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>6,296</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>6,296</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>			
<i>Recurrent Revenues</i>	<b>51,599</b>	<b>0</b>	<b>34,400</b>
Locally Raised Revenues	8,650	0	8,000
Urban Unconditional Grant (Non-Wage)	24,975	0	0
Urban Unconditional Grant (Wage)	17,974	0	26,400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>10,543</b>
Urban Discretionary Development Equalization Grant	0	0	10,543
<b>Total Revenues shares</b>	<b>51,599</b>	<b>0</b>	<b>44,943</b>

**Vote:569 Nakaseke District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	17,974	0	26,400
Non Wage	33,625	0	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	10,543
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,599</b>	<b>0</b>	<b>44,943</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	8,000	0	0	8,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	26,400	0	0	0	26,400
<b>Total Cost of Output 8</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,400</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>34,400</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	10,543	0	10,543
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,543</b>	<b>0</b>	<b>10,543</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,543</b>	<b>0</b>	<b>10,543</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>26,400</b>	<b>8,000</b>	<b>10,543</b>	<b>0</b>	<b>44,943</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>26,400</b>	<b>8,000</b>	<b>10,543</b>	<b>0</b>	<b>44,943</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>			
<i>Recurrent Revenues</i>	0	0	40,600

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Locally Raised Revenues	0	0	14,200
Urban Unconditional Grant (Wage)	0	0	26,400
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>40,600</b>

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

Wage	0	0	26,400
Non Wage	0	0	14,200

**Development Expenditure**

Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>40,600</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221009 Welfare and Entertainment	0	0	9,200	0	0	9,200
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	26,400	0	0	0	26,400
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>26,400</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,400</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>40,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>26,400</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>40,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>26,400</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>40,600</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>			

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<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>23,087</b>
Locally Raised Revenues	0	0	11,200
Urban Unconditional Grant (Wage)	0	0	11,887
<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>23,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,887
Non Wage	0	0	11,200
<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>23,087</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>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	11,887	0	0	0	11,887
227001 Travel inland	0	0	11,200	0	0	11,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>11,887</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>23,087</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,887</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>23,087</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>11,887</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>23,087</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>11,887</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>23,087</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>16,116</b>	<b>0</b>	<b>17,584</b>
Locally Raised Revenues	0	0	6,300

**Vote:569 Nakaseke District****FY 2018/19**

Urban Unconditional Grant (Wage)	16,116	0	11,284
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>20,116</b>	<b>0</b>	<b>17,584</b>

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

Wage	16,116	0	11,284
Non Wage	0	0	6,300

**Development Expenditure**

Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,116</b>	<b>0</b>	<b>17,584</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>						
211101 General Staff Salaries	0	11,284	0	0	0	11,284
227001 Travel inland	0	0	6,300	0	0	6,300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>11,284</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>17,584</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,284</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>17,584</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>11,284</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>17,584</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>11,284</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>17,584</b>

**SubCounty/Town Council/Division: Kiwoko 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>89,338</b>	<b>0</b>	<b>96,767</b>
Locally Raised Revenues	9,320	0	5,309
Urban Unconditional Grant (Non-Wage)	26,988	0	20,346

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Urban Unconditional Grant (Wage)	53,030	0	71,112
<b>Development Revenues</b>	<b>3,281</b>	<b>0</b>	<b>3,100</b>
District Discretionary Development Equalization Grant	3,281	0	0
Urban Discretionary Development Equalization Grant	0	0	3,100
<b>Total Revenues shares</b>	<b>92,620</b>	<b>0</b>	<b>99,867</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,030	0	71,112
Non Wage	36,308	0	25,655
<b>Development Expenditure</b>			
Domestic Development	3,282	0	3,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,620</b>	<b>0</b>	<b>99,867</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>						
211101 General Staff Salaries	0	71,112	0	0	0	71,112
211103 Allowances	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	2,995	0	0	2,995
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
223003 Rent – (Produced Assets) to private entities	0	0	4,320	0	0	4,320
223004 Guard and Security services	0	0	440	0	0	440
227001 Travel inland	0	0	13,600	0	0	13,600
<b>Total Cost of Output 4</b>	<b>0</b>	<b>71,112</b>	<b>25,655</b>	<b>0</b>	<b>0</b>	<b>96,767</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>71,112</b>	<b>25,655</b>	<b>0</b>	<b>0</b>	<b>96,767</b>

**Vote:569 Nakaseke 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	3,100	0	<b>3,100</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>71,112</b>	<b>25,655</b>	<b>3,100</b>	<b>0</b>	<b>99,867</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>71,112</b>	<b>25,655</b>	<b>3,100</b>	<b>0</b>	<b>99,867</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>25,771</b>	<b>0</b>	<b>40,073</b>
Locally Raised Revenues	12,746	0	5,000
Urban Unconditional Grant (Non-Wage)	0	0	14,786
Urban Unconditional Grant (Wage)	13,025	0	20,286
<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>29,771</b>	<b>0</b>	<b>40,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,025	0	20,286
Non Wage	12,746	0	19,786
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,771</b>	<b>0</b>	<b>40,073</b>

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



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<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>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	20,286	0	0	0	20,286
227001 Travel inland	0	0	19,786	0	0	19,786
<b>Total Cost of Output 2</b>	<b>0</b>	<b>20,286</b>	<b>19,786</b>	<b>0</b>	<b>0</b>	<b>40,073</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,286</b>	<b>19,786</b>	<b>0</b>	<b>0</b>	<b>40,073</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>20,286</b>	<b>19,786</b>	<b>0</b>	<b>0</b>	<b>40,073</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>20,286</b>	<b>19,786</b>	<b>0</b>	<b>0</b>	<b>40,073</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>25,764</b>	<b>0</b>	<b>7,372</b>
Locally Raised Revenues	10,000	0	5,191
Urban Unconditional Grant (Non-Wage)	15,764	0	2,181
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
Urban Discretionary Development Equalization Grant	0	0	1,600
<b>Total Revenues shares</b>	<b>25,764</b>	<b>0</b>	<b>8,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,764	0	7,372
<b>Development Expenditure</b>			
Domestic Development	0	0	1,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,764</b>	<b>0</b>	<b>8,972</b>

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

## Vote:569 Nakaseke District

FY 2018/19

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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,556	0	0	2,556
221009 Welfare and Entertainment	0	0	2,181	0	0	2,181
221012 Small Office Equipment	0	0	100	0	0	100
227001 Travel inland	0	0	2,035	0	0	2,035
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138272 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	800	0	800
312203 Furniture & Fixtures	0	0	0	800	0	800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,372</b>	<b>1,600</b>	<b>0</b>	<b>8,972</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,372</b>	<b>1,600</b>	<b>0</b>	<b>8,972</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>4,110</b>	<b>0</b>	<b>2,800</b>
Locally Raised Revenues	4,110	0	1,575
Urban Unconditional Grant (Non-Wage)	0	0	1,225
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,110</b>	<b>0</b>	<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	4,110	0	2,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,110</b>	<b>0</b>	<b>2,800</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>						
224006 Agricultural Supplies	0	0	2,800	0	0	2,800
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</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>1,178</b>	<b>0</b>	<b>13,900</b>
Locally Raised Revenues	1,178	0	8,375
Urban Unconditional Grant (Non-Wage)	0	0	5,525
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,178</b>	<b>0</b>	<b>13,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,178	0	13,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,178</b>	<b>0</b>	<b>13,900</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	13,900	0	0	13,900
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>13,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>13,900</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>13,900</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>13,900</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>2,800</b>
Locally Raised Revenues	0	0	1,400
Urban Unconditional Grant (Non-Wage)	0	0	1,400
<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>2,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,800
<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>2,800</b>

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

**Vote:569 Nakaseke 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>						
282103 Scholarships and related costs	0	0	2,800	0	0	2,800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</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>35,125</b>	<b>0</b>	<b>21,961</b>
Locally Raised Revenues	15,000	0	880
Urban Unconditional Grant (Non-Wage)	0	0	300
Urban Unconditional Grant (Wage)	20,125	0	20,781
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,651</b>
Urban Discretionary Development Equalization Grant	0	0	11,651
<b>Total Revenues shares</b>	<b>35,125</b>	<b>0</b>	<b>33,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,125	0	20,781
Non Wage	15,000	0	1,180
<b>Development Expenditure</b>			
Domestic Development	0	0	11,651
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,125</b>	<b>0</b>	<b>33,612</b>

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

**Vote:569 Nakaseke District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</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>04814 Community Access Roads maintenance</b>						
227001 Travel inland	0	0	1,180	0	0	1,180
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	20,781	0	0	0	20,781
<b>Total Cost of Output 8</b>	<b>0</b>	<b>20,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,781</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,781</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>21,961</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>048172 Administrative Capital</b>						
312104 Other Structures	0	0	0	11,651	0	11,651
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,651</b>	<b>0</b>	<b>11,651</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,651</b>	<b>0</b>	<b>11,651</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>20,781</b>	<b>1,180</b>	<b>11,651</b>	<b>0</b>	<b>33,612</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>20,781</b>	<b>1,180</b>	<b>11,651</b>	<b>0</b>	<b>33,612</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>			
<b>Recurrent Revenues</b>	<b>11,019</b>	<b>0</b>	<b>24,040</b>
Locally Raised Revenues	1,000	0	2,320
Urban Unconditional Grant (Non-Wage)	0	0	1,300
Urban Unconditional Grant (Wage)	10,019	0	20,420
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenues shares</b>	<b>12,019</b>	<b>0</b>	<b>24,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,019	0	20,420

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Non Wage	1,000	0	3,620
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,019</b>	<b>0</b>	<b>24,040</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>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	3,620	0	0	3,620
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>
<b>098311 Infrastructure Planning</b>						
211101 General Staff Salaries	0	20,420	0	0	0	20,420
<b>Total Cost of Output 11</b>	<b>0</b>	<b>20,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,420</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>24,040</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>20,420</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>24,040</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>20,420</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>24,040</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>0</b>	<b>0</b>	<b>13,386</b>
Locally Raised Revenues	0	0	1,300
Urban Unconditional Grant (Non-Wage)	0	0	300
Urban Unconditional Grant (Wage)	0	0	11,786
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>13,386</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	11,786
Non Wage	0	0	1,600
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>13,386</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	11,786	0	0	0	11,786
227001 Travel inland	0	0	1,600	0	0	1,600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>11,786</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>13,386</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,786</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>13,386</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>11,786</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>13,386</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>11,786</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>13,386</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>			
<i>Recurrent Revenues</i>	<b>10,206</b>	<b>0</b>	<b>14,502</b>
Locally Raised Revenues	0	0	1,992
Urban Unconditional Grant (Non-Wage)	0	0	1,226
Urban Unconditional Grant (Wage)	10,206	0	11,284
<i>Development Revenues</i>	<b>4,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>14,206</b>	<b>0</b>	<b>14,502</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,206	0	11,284
Non Wage	0	0	3,218
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,206</b>	<b>0</b>	<b>14,502</b>

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

<b>1482 Internal Audit 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>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	11,284	0	0	0	11,284
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,218	0	0	1,218
<b>Total Cost of Output 1</b>	<b>0</b>	<b>11,284</b>	<b>2,218</b>	<b>0</b>	<b>0</b>	<b>13,502</b>
<b>14822 Internal Audit</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</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>11,284</b>	<b>3,218</b>	<b>0</b>	<b>0</b>	<b>14,502</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>11,284</b>	<b>3,218</b>	<b>0</b>	<b>0</b>	<b>14,502</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>11,284</b>	<b>3,218</b>	<b>0</b>	<b>0</b>	<b>14,502</b>

**SubCounty/Town Council/Division: Kikamulo Sub-county****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>12,000</b>	<b>0</b>	<b>4,509</b>
District Unconditional Grant (Non-Wage)	8,000	0	4,029
Locally Raised Revenues	4,000	0	480

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<i>Development Revenues</i>	<b>8,000</b>	<b>0</b>	<b>3,938</b>
District Discretionary Development Equalization Grant	8,000	0	3,938
<b>Total Revenues shares</b>	<b>20,000</b>	<b>0</b>	<b>8,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	0	4,509
<i>Development Expenditure</i>			
Domestic Development	8,000	0	3,938
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>8,447</b>

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

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>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	600	0	0	<b>600</b>
221002 Workshops and Seminars	0	0	300	0	0	<b>300</b>
221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	<b>100</b>
221009 Welfare and Entertainment	0	0	1,500	0	0	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	<b>300</b>
223004 Guard and Security services	0	0	1,300	0	0	<b>1,300</b>
224004 Cleaning and Sanitation	0	0	180	0	0	<b>180</b>
227001 Travel inland	0	0	229	0	0	<b>229</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,509</b>	<b>0</b>	<b>0</b>	<b>4,509</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,509</b>	<b>0</b>	<b>0</b>	<b>4,509</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>						
312202 Machinery and Equipment	0	0	0	3,038	0	<b>3,038</b>

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312203 Furniture & Fixtures	0	0	0	900	0	<b>900</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,938</b>	<b>0</b>	<b>3,938</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,938</b>	<b>0</b>	<b>3,938</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,509</b>	<b>3,938</b>	<b>0</b>	<b>8,447</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,509</b>	<b>3,938</b>	<b>0</b>	<b>8,447</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>7,000</b>	<b>0</b>	<b>8,917</b>
District Unconditional Grant (Non-Wage)	5,000	0	1,300
Locally Raised Revenues	2,000	0	7,617
<b>Development Revenues</b>	<b>1,200</b>	<b>0</b>	<b>3,300</b>
District Discretionary Development Equalization Grant	1,200	0	3,300
<b>Total Revenues shares</b>	<b>8,200</b>	<b>0</b>	<b>12,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	0	8,917
<b>Development Expenditure</b>			
Domestic Development	1,200	0	3,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,200</b>	<b>0</b>	<b>12,217</b>

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

**Vote:569 Nakaseke District****FY 2018/19**

<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>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	8,917	0	0	8,917
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,917</b>	<b>0</b>	<b>0</b>	<b>8,917</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,917</b>	<b>0</b>	<b>0</b>	<b>8,917</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>						
312202 Machinery and Equipment	0	0	0	3,300	0	3,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,917</b>	<b>3,300</b>	<b>0</b>	<b>12,217</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,917</b>	<b>3,300</b>	<b>0</b>	<b>12,217</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>12,500</b>	<b>0</b>	<b>12,328</b>
District Unconditional Grant (Non-Wage)	2,500	0	6,668
Locally Raised Revenues	10,000	0	5,660
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>12,500</b>	<b>0</b>	<b>15,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,500	0	12,328
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,500</b>	<b>0</b>	<b>15,328</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				
<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>13821 LG Council Administration services</b>						
211103 Allowances	0	0	860	0	0	860
221007 Books, Periodicals & Newspapers	0	0	428	0	0	428
221009 Welfare and Entertainment	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	0	0	8,490	0	0	8,490
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	300	0	0	300
282101 Donations	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>12,328</b>	<b>0</b>	<b>0</b>	<b>12,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,328</b>	<b>0</b>	<b>0</b>	<b>12,328</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>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	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 Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,328</b>	<b>3,000</b>	<b>0</b>	<b>15,328</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,328</b>	<b>3,000</b>	<b>0</b>	<b>15,328</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>1,000</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	1,000	0	300

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<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>990</b>
District Discretionary Development Equalization Grant	0	0	990
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>1,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	990
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,390</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>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 5</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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	990	0	990
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>990</b>	<b>0</b>	<b>1,390</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>990</b>	<b>0</b>	<b>1,390</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>			

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<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
District Unconditional Grant (Non-Wage)	0	0	990
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,690</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,190
<b>Development Expenditure</b>			
Domestic Development	0	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,690</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	200	0	0	200
228001 Maintenance - Civil	0	0	990	0	0	990
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>03 Capital Purchases</b>						
<b>088172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</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 Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>1,500</b>	<b>0</b>	<b>2,690</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>1,500</b>	<b>0</b>	<b>2,690</b>

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

**Vote:569 Nakaseke 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>0</b>	<b>0</b>	<b>1,150</b>
District Unconditional Grant (Non-Wage)	0	0	950
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	0	0	7,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,150
<b>Development Expenditure</b>			
Domestic Development	0	0	7,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,650</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>						
227001 Travel inland	0	0	1,150	0	0	1,150
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</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>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	7,500	0	7,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>7,500</b>	<b>0</b>	<b>8,650</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>7,500</b>	<b>0</b>	<b>8,650</b>

**Workplan : Roads and Engineering****(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>10,000</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	10,000	0	7,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<b>Total Revenues shares</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>

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

<b>0481 District, Urban and Community Access Roads</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>048172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	1,000	0	1,000

**Vote:569 Nakaseke District****FY 2018/19**

312103 Roads and Bridges	0	0	0	7,000	0	7,000
<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 District, Urban and Community Access Roads</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 Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</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>145</b>	<b>0</b>	<b>2,650</b>
Locally Raised Revenues	145	0	2,650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
District Discretionary Development Equalization Grant	0	0	6,800
<b>Total Revenues shares</b>	<b>145</b>	<b>0</b>	<b>9,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	145	0	2,650
<b>Development Expenditure</b>			
Domestic Development	0	0	6,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>145</b>	<b>0</b>	<b>9,450</b>

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

# Vote:569 Nakaseke District

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</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>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	2,650	0	0	2,650
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</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	6,800	0	6,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>6,800</b>	<b>0</b>	<b>9,450</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>6,800</b>	<b>0</b>	<b>9,450</b>