

Vote:779 Nansana Municipal Council**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>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	4,684,422	2,843,909	4,897,847
Discretionary Government Transfers	2,398,049	2,022,223	2,549,725
Conditional Government Transfers	8,497,415	5,629,361	9,400,217
Other Government Transfers	686,917	892,572	2,776,202
Donor Funding	0	0	300,000
Grand Total	16,266,803	11,388,066	19,923,991

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,016,684	1,464,269	2,257,124
Finance	1,975,238	1,344,547	1,715,647
Statutory Bodies	782,288	510,461	917,363
Production and Marketing	379,402	278,489	541,046
Health	1,760,608	1,228,568	2,495,774
Education	6,086,499	4,526,576	7,282,932
Roads and Engineering	1,629,217	1,344,926	2,707,998
Natural Resources	498,569	286,509	718,353
Community Based Services	967,641	268,157	1,035,282
Planning	123,594	102,551	187,375
Internal Audit	47,063	33,013	65,096
Grand Total	16,266,803	11,388,066	19,923,991
<i>o/w: Wage:</i>	<i>6,076,010</i>	<i>4,557,007</i>	<i>7,116,128</i>
<i>Non-Wage Recurrent:</i>	<i>7,538,656</i>	<i>4,979,540</i>	<i>10,935,763</i>
<i>Domestic Devt:</i>	<i>2,652,137</i>	<i>1,851,519</i>	<i>1,572,100</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Vote:779 Nansana Municipal Council**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	4,684,422	2,843,909	4,897,847
Advertisements/Bill Boards	91,828	45,940	80,878
Agency Fees	40,000	3,763	20,000
Animal & Crop Husbandry related Levies	24,580	8,894	19,900
Business licenses	1,046,388	859,332	1,136,640
Educational/Instruction related levies	65,000	4,305	57,000
Group registration	0	0	5,000
Inspection Fees	776,082	512,054	691,382
Local Hotel Tax	80,080	56,590	94,823
Local Services Tax	464,950	350,184	520,120
Market /Gate Charges	103,530	53,245	117,100
Occupational Permits	67,100	15,985	60,800
Other Fees and Charges	24,717	29,432	16,304
Other fines and Penalties - private	0	0	15,250
Other licenses	61,600	35,795	94,500
Park Fees	225,840	39,702	101,800
Property related Duties/Fees	1,380,000	701,125	1,709,897
Quarry Charges	28,160	0	19,200
Refuse collection charges/Public convenience	17,750	2,802	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,900	4,885	10,820
Registration of Businesses	176,917	85,632	120,433
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,000
Voluntary Transfers	0	34,245	0
2a. Discretionary Government Transfers	2,398,049	2,022,223	2,549,725
Urban Discretionary Development Equalization Grant	894,744	894,744	822,209
Urban Unconditional Grant (Non-Wage)	989,048	741,786	1,084,608
Urban Unconditional Grant (Wage)	514,257	385,693	642,907
2b. Conditional Government Transfer	8,497,415	5,629,361	9,400,217
Sector Conditional Grant (Wage)	5,561,752	4,171,314	6,473,221
Sector Conditional Grant (Non-Wage)	2,387,209	966,826	1,597,309
Sector Development Grant	319,525	319,525	749,891
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0

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Pension for Local Governments	37,385	28,039	81,845
Gratuity for Local Governments	191,542	143,657	497,952
2c. Other Government Transfer	686,917	892,572	2,776,202
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	66,907	0
Uganda Road Fund (URF)	0	757,504	2,047,317
Uganda Women Entrepreneurship Program(UWEP)	487,435	2,347	241,450
Youth Livelihood Programme (YLP)	199,482	65,815	487,435
3. Donor	0	0	300,000
Mildmay International	0	0	300,000
Total Revenues shares	16,266,803	11,388,066	19,923,991

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,011,558	733,163	1,606,491
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	191,542	143,657	497,952
Locally Raised Revenues	344,702	202,620	599,823
Pension for Local Governments	37,385	28,039	81,845
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	176,800	138,872	192,450
Urban Unconditional Grant (Wage)	261,128	219,974	234,421
Development Revenues	353,824	282,441	74,615
Locally Raised Revenues	233,424	143,729	0
Urban Discretionary Development Equalization Grant	120,400	138,712	74,615
Total Revenues shares	1,365,382	1,015,604	1,681,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,128	199,377	234,421
Non Wage	750,429	316,379	1,372,070
Development Expenditure			
Domestic Development	353,824	30,478	74,615
Donor Development	0	0	0
Total Expenditure	1,365,382	546,233	1,681,106

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

1381 District and Urban Administration

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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						
138101 Operation of the Administration Department						
211101 General Staff Salaries	261,128	234,421	0	0	0	234,421
211103 Allowances	40,000	0	54,000	0	0	54,000
213001 Medical expenses (To employees)	6,000	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	9,941	0	10,302	0	0	10,302
221002 Workshops and Seminars	23,000	0	40,572	0	0	40,572
221003 Staff Training	11,000	0	22,000	0	0	22,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	55,000	0	58,800	0	0	58,800
221011 Printing, Stationery, Photocopying and Binding	12,000	0	8,000	0	0	8,000
221012 Small Office Equipment	3,000	0	3,999	0	0	3,999
221017 Subscriptions	3,000	0	2,000	0	0	2,000
222001 Telecommunications	4,000	0	15,400	0	0	15,400
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
223004 Guard and Security services	0	0	6,000	0	0	6,000
223005 Electricity	9,800	0	6,000	0	0	6,000
223006 Water	4,200	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	48,000	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	9,799	0	20,000	0	0	20,000
226001 Insurances	17,000	0	15,000	0	0	15,000
227001 Travel inland	55,000	0	58,000	0	0	58,000
227002 Travel abroad	20,103	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	8,000	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0

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Total Cost of Output 01	619,972	234,421	432,073	0	0	666,494
138102 Human Resource Management Services						
212105 Pension for Local Governments	37,385	0	81,845	0	0	81,845
212107 Gratuity for Local Governments	191,542	0	497,952	0	0	497,952
213001 Medical expenses (To employees)	2,036	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	3,000	0	3,000	0	0	3,000
221003 Staff Training	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,044	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,520	0	4,000	0	0	4,000
221009 Welfare and Entertainment	10,213	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	10,000	0	0	10,000
221012 Small Office Equipment	1,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	8,000	0	12,000	0	0	12,000
227001 Travel inland	10,400	0	12,000	0	0	12,000
Total Cost of Output 02	280,640	0	634,797	0	0	634,797
138103 Capacity Building for HLG						
221003 Staff Training	38,982	0	0	0	0	0
Total Cost of Output 03	38,982	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	2,800	0	3,000	0	0	3,000
221012 Small Office Equipment	2,000	0	3,000	0	0	3,000
227001 Travel inland	5,200	0	10,000	0	0	10,000
Total Cost of Output 04	10,000	0	16,000	0	0	16,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	10,000	0	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	1,200	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	6,589	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	16,560	0	10,000	0	0	10,000

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227001 Travel inland	3,651	0	10,000	0	0	10,000
Total Cost of Output 05	38,000	0	45,000	0	0	45,000
138108 Assets and Facilities Management						
223001 Property Expenses	0	0	6,630	0	0	6,630
223003 Rent – (Produced Assets) to private entities	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	41,092	0	110,424	0	0	110,424
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	0	10,000
Total Cost of Output 08	44,092	0	127,054	0	0	127,054
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	5,946	0	5,946	0	0	5,946
221020 IPPS Recurrent Costs	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	15,000	0	0	15,000
Total Cost of Output 09	15,946	0	30,946	0	0	30,946
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 11	3,000	0	15,000	0	0	15,000
138113 Procurement Services						
221001 Advertising and Public Relations	7,854	0	12,854	0	0	12,854
221008 Computer supplies and Information Technology (IT)	12,000	0	18,000	0	0	18,000
221009 Welfare and Entertainment	4,000	0	6,746	0	0	6,746
221011 Printing, Stationery, Photocopying and Binding	12,000	0	16,000	0	0	16,000
221012 Small Office Equipment	5,000	0	0	0	0	0
227001 Travel inland	8,100	0	13,100	0	0	13,100
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500	0	0	4,500

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Total Cost of Output 13		53,454	0	71,200	0	0	71,200
Total Cost of Class of Output Higher LG Services		1,104,085	234,421	1,372,070	0	0	1,606,491
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	4,873	0	0	40,699	0		40,699
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL					40,699
LCII: NANSANA EAST	Headquarters	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Urban Discretionary Development Equalization Grant				36,177
LCII: NANSANA EAST	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Urban Discretionary Development Equalization Grant				4,522
312101 Non-Residential Buildings	46,000	0	0	33,916	0		33,916
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL					33,916
LCII: NANSANA EAST	Headquarters	Building Construction - Assorted Materials-206	Source: Urban Discretionary Development Equalization Grant				33,916
312201 Transport Equipment	200,000	0	0	0	0		0
312203 Furniture & Fixtures	10,424	0	0	0	0		0
Total Cost of Output 72		261,296	0	0	74,615	0	74,615
Total Cost of Class of Output Capital Purchases		261,296	0	0	74,615	0	74,615
Total cost of District and Urban Administration		1,365,382	234,421	1,372,070	74,615	0	1,681,106
Total cost of Administration		1,365,382	234,421	1,372,070	74,615	0	1,681,106

Vote:779 Nansana Municipal Council**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	514,225	446,019	722,793
Locally Raised Revenues	353,400	335,301	536,938
Urban Unconditional Grant (Non-Wage)	81,200	57,025	106,200
Urban Unconditional Grant (Wage)	79,625	53,693	79,655
Development Revenues	320,000	139,739	0
Locally Raised Revenues	320,000	139,739	0
Total Revenues shares	834,225	585,758	722,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,625	50,290	79,655
Non Wage	434,600	260,828	643,138
Development Expenditure			
Domestic Development	320,000	49,650	0
Donor Development	0	0	0
Total Expenditure	834,225	360,768	722,793

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	79,625	79,655	0	0	0	79,655
211103 Allowances	14,400	0	24,888	0	0	24,888
213001 Medical expenses (To employees)	2,800	0	2,800	0	0	2,800
221002 Workshops and Seminars	4,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	2,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	10,000	0	11,600	0	0	11,600
221011 Printing, Stationery, Photocopying and Binding	8,000	0	3,000	0	0	3,000
221017 Subscriptions	1,700	0	3,000	0	0	3,000
227001 Travel inland	12,500	0	11,540	0	0	11,540
227002 Travel abroad	7,000	0	1,172	0	0	1,172
227004 Fuel, Lubricants and Oils	18,000	0	18,000	0	0	18,000
228001 Maintenance - Civil	5,000	0	0	0	0	0
228004 Maintenance – Other	0	0	2,900	0	0	2,900
Total Cost of Output 01	169,525	79,655	89,900	0	0	169,555
148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	500	0	3,000	0	0	3,000
221002 Workshops and Seminars	8,000	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
221006 Commissions and related charges	167,100	0	168,655	0	0	168,655
221007 Books, Periodicals & Newspapers	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	25,000	0	62,000	0	0	62,000
221014 Bank Charges and other Bank related costs	1,359	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	50,500	0	0	50,500
227001 Travel inland	40,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	5,000	0	20,000	0	0	20,000
Total Cost of Output 02	246,959	0	362,655	0	0	362,655
148103 Budgeting and Planning Services						
221009 Welfare and Entertainment	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	7,000	0	0	7,000
227001 Travel inland	14,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	3,341	0	6,682	0	0	6,682
Total Cost of Output 03	24,841	0	29,682	0	0	29,682

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148104 LG Expenditure management Services

221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	6,600	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	4,000	0	4,000	0	0	4,000
Total Cost of Output 04	14,600	0	14,600	0	0	14,600

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	2,300	0	5,000	0	0	5,000
227001 Travel inland	12,000	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	5,000	0	12,000	0	0	12,000
Total Cost of Output 05	19,300	0	22,800	0	0	22,800

148106 Integrated Financial Management System

211103 Allowances	4,000	0	4,320	0	0	4,320
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	2,000	0	5,000	0	0	5,000
221016 IFMS Recurrent costs	7,000	0	8,680	0	0	8,680
227004 Fuel, Lubricants and Oils	11,000	0	11,000	0	0	11,000
Total Cost of Output 06	30,000	0	35,000	0	0	35,000

148107 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	0	0	42,501	0	0	42,501
227001 Travel inland	9,000	0	30,000	0	0	30,000
Total Cost of Output 07	9,000	0	88,501	0	0	88,501

Total Cost of Class of Output Higher LG Services	514,225	79,655	643,138	0	0	722,793
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

281502 Feasibility Studies for Capital Works	130,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	0	0	0
312213 ICT Equipment	170,000	0	0	0	0	0

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Total Cost of Output 72	320,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	320,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	834,225	79,655	643,138	0	0	722,793
Total cost of Finance	834,225	79,655	643,138	0	0	722,793

Vote:779 Nansana Municipal Council**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	471,492	336,626	558,083
Locally Raised Revenues	162,342	104,800	239,805
Urban Unconditional Grant (Non-Wage)	275,454	206,909	273,818
Urban Unconditional Grant (Wage)	33,696	24,918	44,460
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	471,492	336,626	558,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,696	23,854	44,460
Non Wage	437,796	244,909	513,623
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	471,492	268,764	558,083

B2: Expenditure Details by Programme, Output Class, Output and Item**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	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	33,696	44,460	0	0	0	44,460
211103 Allowances	9,600	0	45,951	0	0	45,951
213001 Medical expenses (To employees)	6,000	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	3,501	0	0	3,501
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	21,400	0	27,150	0	0	27,150

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
221017 Subscriptions	2,000	0	2,000	0	0	2,000
227001 Travel inland	23,410	0	32,410	0	0	32,410
227002 Travel abroad	15,000	0	30,000	0	0	30,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	0	0	5,000
282101 Donations	10,000	0	13,500	0	0	13,500
Total Cost of Output 01	141,106	44,460	174,511	0	0	218,971
138202 LG procurement management services						
211103 Allowances	3,200	0	3,200	0	0	3,200
221002 Workshops and Seminars	1,212	0	1,212	0	0	1,212
221012 Small Office Equipment	800	0	0	0	0	0
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 02	5,212	0	6,012	0	0	6,012
138206 LG Political and executive oversight						
211103 Allowances	138,000	0	142,968	0	0	142,968
213004 Gratuity Expenses	23,256	0	23,256	0	0	23,256
222001 Telecommunications	2,400	0	2,358	0	0	2,358
227001 Travel inland	20,700	0	21,700	0	0	21,700
Total Cost of Output 06	184,356	0	190,282	0	0	190,282
138207 Standing Committees Services						
211103 Allowances	121,800	0	121,800	0	0	121,800
221009 Welfare and Entertainment	19,018	0	21,018	0	0	21,018
Total Cost of Output 07	140,818	0	142,818	0	0	142,818
Total Cost of Class of Output Higher LG Services	471,492	44,460	513,623	0	0	558,083
Total cost of Local Statutory Bodies	471,492	44,460	513,623	0	0	558,083
Total cost of Statutory Bodies	471,492	44,460	513,623	0	0	558,083

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,487	124,936	267,131
Locally Raised Revenues	30,000	21,577	80,000
Other Transfers from Central Government	0	33,453	0
Sector Conditional Grant (Non-Wage)	53,223	39,917	99,931
Sector Conditional Grant (Wage)	25,000	18,750	31,139
Urban Unconditional Grant (Wage)	18,264	11,238	56,061
Development Revenues	117,000	105,353	132,781
Locally Raised Revenues	20,000	5,000	0
Other Transfers from Central Government	0	33,453	0
Sector Development Grant	0	0	25,781
Urban Discretionary Development Equalization Grant	97,000	66,900	107,000
Total Revenues shares	243,487	230,289	399,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,264	29,988	87,200
Non Wage	83,223	57,744	179,931
Development Expenditure			
Domestic Development	117,000	41,839	132,781
Donor Development	0	0	0
Total Expenditure	243,487	129,571	399,912

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	0	0	0	0	0

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221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	300	0	525	0	0	525
227001 Travel inland	4,200	0	3,328	0	0	3,328
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 01	4,500	0	9,353	0	0	9,353

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 04	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	4,500	0	16,353	0	0	16,353

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	28,821	0	0	28,821
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					7,205
LCII: NANSANA EAST	Nansana	Nansana	Source: Sector Conditional Grant (Non-Wage)			7,205
Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL					7,205
LCII: GOMBE	Gombe	Gombe	Source: Sector Conditional Grant (Non-Wage)			7,205
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL					7,205
LCII: MAGANJO	Maganjo	Nabweru	Source: Sector Conditional Grant (Non-Wage)			7,205
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL					7,205
LCII: BUSUKUMA	Busukuma	Busukuma	Source: Sector Conditional Grant (Non-Wage)			7,205
Total Cost of Output 51	0	0	28,821	0	0	28,821
Total Cost of Class of Output Lower Local Services	0	0	28,821	0	0	28,821

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	8,500	0	8,500
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					8,500
<i>LCII: NANSANA WEST Nansana</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				8,500
312301 Cultivated Assets	0	0	0	17,281	0	17,281

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Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL	8,641
<i>LCII: GOMBE</i>	<i>Gombe</i>	<i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i>
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL	8,641
<i>LCII: BUSUKUMA</i>	<i>Busukuma</i>	<i>Cultivated Assets Source: Sector Development Grant - Poultry-425</i>
Total Cost of Output 75	0	0
Total Cost of Class of Output Capital Purchases	0	0
Total cost of Agricultural Extension Services	4,500	45,174

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	43,264	0	0	0	0	0
221002 Workshops and Seminars	5,212	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	471	0	1,200	0	0	1,200
227001 Travel inland	7,500	0	3,302	0	0	3,302
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 01	58,447	0	4,502	0	0	4,502
018202 Crop disease control and marketing						
221002 Workshops and Seminars	3,045	0	0	0	0	0
224006 Agricultural Supplies	1,500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 02	8,045	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	18,000	0	0	18,000

Vote:779 Nansana Municipal Council**FY 2018/19****018204 Fisheries regulation**

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	2,000	0	0	2,000

018205 Fisheries regulation

221002 Workshops and Seminars	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	9,500	0	0	9,500
227001 Travel inland	1,000	0	4,800	0	0	4,800
Total Cost of Output 05	1,000	0	18,300	0	0	18,300

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 06	0	0	10,000	0	0	10,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	2,000	0	0	2,000

018210 Vermin Control Services

221002 Workshops and Seminars	3,095	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
224001 Medical and Agricultural supplies	6,000	0	0	0	0	0
227001 Travel inland	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 10	17,495	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	87,200	0	0	0	87,200
211103 Allowances	0	0	11,280	0	0	11,280
221002 Workshops and Seminars	0	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	13,518	0	0	13,518
227004 Fuel, Lubricants and Oils	0	0	4,328	0	0	4,328
Total Cost of Output 12	0	87,200	37,326	0	0	124,526
Total Cost of Class of Output Higher LG Services	84,987	87,200	92,128	0	0	179,328

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

312301 Cultivated Assets	20,000	0	0	0	0	0
Total Cost of Output 72	20,000	0	0	0	0	0

018283 Livestock market construction

281503 Engineering and Design Studies & Plans for capital works	0	0	0	5,000	0	5,000
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Total for LCIII: GOMBE DIVISION **County: NANSANA MUNICIPAL COUNCIL** **5,000**

LCII: GOMBE Gombe Engineering and Design studies and Plans - Bill of Quantities-475 Source: Urban Discretionary Development Equalization Grant 5,000

312101 Non-Residential Buildings	97,000	0	0	102,000	0	102,000
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Total for LCIII: GOMBE DIVISION **County: NANSANA MUNICIPAL COUNCIL** **102,000**

LCII: BUWAMBO Gombe Building Construction - Markets-242 Source: Urban Discretionary Development Equalization Grant 102,000

Total Cost of Output 83	97,000	0	0	107,000	0	107,000
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Total Cost of Class of Output Capital Purchases	117,000	0	0	107,000	0	107,000
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Total cost of District Production Services	201,987	87,200	92,128	107,000	0	286,328
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0183 District Commercial Services

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

018301 Trade Development and Promotion Services

221002 Workshops and Seminars	4,500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
227001 Travel inland	3,500	0	6,000	0	0	6,000
Total Cost of Output 01	8,500	0	13,000	0	0	13,000

Vote:779 Nansana Municipal Council**FY 2018/19****018302 Enterprise Development Services**

221002 Workshops and Seminars	2,500	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	4,000	0	0	4,000
Total Cost of Output 02	5,500	0	6,000	0	0	6,000

018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
227001 Travel inland	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 03	6,500	0	4,000	0	0	4,000

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	4,500	0	5,000	0	0	5,000
227001 Travel inland	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
Total Cost of Output 04	6,500	0	12,000	0	0	12,000

018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	4,000	0	0	4,000
Total Cost of Output 05	6,000	0	4,000	0	0	4,000

018308 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	700	0	0	700
227001 Travel inland	0	0	2,929	0	0	2,929
Total Cost of Output 08	0	0	3,629	0	0	3,629

018309 Sector Management and Monitoring

221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 09	4,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	37,000	0	42,629	0	0	42,629
Total cost of District Commercial Services	37,000	0	42,629	0	0	42,629
Total cost of Production and Marketing	243,487	87,200	179,931	132,781	0	399,912

Vote:779 Nansana Municipal Council**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,280,758	1,043,732	1,892,556
Locally Raised Revenues	27,777	108,122	219,927
Sector Conditional Grant (Non-Wage)	225,407	169,055	225,407
Sector Conditional Grant (Wage)	1,006,043	754,532	1,421,319
Urban Unconditional Grant (Wage)	21,530	12,022	25,902
Development Revenues	171,911	96,911	342,090
Donor Funding	0	0	300,000
Locally Raised Revenues	100,000	25,000	0
Sector Development Grant	0	0	42,090
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	71,911	71,911	0
Total Revenues shares	1,452,668	1,140,643	2,234,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,027,573	686,043	1,447,221
Non Wage	253,185	277,178	445,334
Development Expenditure			
Domestic Development	171,911	38,739	42,090
Donor Development	0	0	300,000
Total Expenditure	1,452,668	1,001,959	2,234,646

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
221002 Workshops and Seminars	10,000	0	0	0	0	0
227001 Travel inland	40,000	0	0	0	0	0

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Total Cost of Output 01	50,000	0	0	0	0	0
088106 Promotion of Sanitation and Hygiene						
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	16,911	0	0	0	0	0
Total Cost of Output 06	36,911	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	86,911	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
241002 Commitment Charges	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	3,733	0	0	3,733
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL					3,733
<i>LCII: MAGANJO</i>	<i>Jinja Kalori St</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,733</i>
	<i>Charles Lwanga</i>					
291002 Transfers to NGOs	4,000	0	0	0	0	0
Total Cost of Output 53	4,000	0	3,733	0	0	3,733
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
241002 Commitment Charges	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	943,529	1,387,221	0	0	0	1,387,221

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Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL	175,714
<i>LCII: NABWERU SOUTH</i>	<i>NABWERU HEALTH CENTRE III</i>	<i>NABWERU HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Wage)</i> 141,877
<i>LCII: NANSANA EAST</i>	<i>NANSANA HEALTH CENTRE II</i>	<i>NANSANA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Wage)</i> 33,837
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL	575,798
<i>LCII: BUWAMBO</i>	<i>BUWAMBO HEALTH CENTRE IV</i>	<i>BUWAMBO HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Wage)</i> 323,982
<i>LCII: GOMBE</i>	<i>TTIKALU HEALTH CENTRE III</i>	<i>TTIKALU HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Wage)</i> 160,357
<i>LCII: GOMBE</i>	<i>GOMBE HEALTH CENTRE II</i>	<i>GOMBE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Wage)</i> 22,674
<i>LCII: MATUGGA</i>	<i>MATUGGA HEALTH CENTRE II</i>	<i>MATUGGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Wage)</i> 34,613
<i>LCII: MIGADDE</i>	<i>MIGADDE HC II</i>	<i>MIGADDE HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i> 34,173
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL	180,528
<i>LCII: KAWANDA</i>	<i>KAWANDA HEALTH CENTRE III</i>	<i>KAWANDA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Wage)</i> 135,034
<i>LCII: MAGANJO</i>	<i>MAGANJO HEALTH CENTRE II</i>	<i>MAGANJO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Wage)</i> 17,057
<i>LCII: WAMALA</i>	<i>NASSOLO WAMALA HEALTH CENTRE II</i>	<i>NASSOLO WAMALA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Wage)</i> 28,437
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL	455,180
<i>LCII: BUSUKUMA</i>	<i>NAMULONGE HC III</i>	<i>NAMULONGE HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i> 157,855
<i>LCII: LUGO</i>	<i>KASOZI HEALTH CENTRE III</i>	<i>KASOZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Wage)</i> 136,968

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LCII: MAGIGYE	NABUTITI HEALTH C III	NABUTITI HEALTH C III	Source: Sector Conditional Grant (Wage)				160,357
263367 Sector Conditional Grant (Non-Wage)	159,662	0	176,592	0	0	176,592	
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL				77,731	
LCII: BUWAMBO	Kyadondo North Health Sub Dis	Source: Sector Conditional Grant (Non-Wage)				70,264	
LCII: MATUGGA	Matugga Health Centre	Source: Sector Conditional Grant (Non-Wage)				3,733	
LCII: MIGADDE	Migadde Health Centre	Source: Sector Conditional Grant (Non-Wage)				3,733	
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL				17,721	
LCII: KAWANDA	Kawanda Health Centre	Source: Sector Conditional Grant (Non-Wage)				13,988	
LCII: WAMALA	Nassolo Wamala Health Centre	Source: Sector Conditional Grant (Non-Wage)				3,733	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	
Total Cost of Output 54	1,103,191	1,387,221	176,592	0	0	1,563,814	
088155 Standard Pit Latrine Construction (LLS.)							
263370 Sector Development Grant	25,000	0	0	0	0	0	
Total Cost of Output 55	25,000	0	0	0	0	0	
Total Cost of Class of Output Lower Local Services	1,132,191	1,387,221	180,326	0	0	1,567,547	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings	60,000	0	0	0	0	0	
Total Cost of Output 81	60,000	0	0	0	0	0	
088184 Theatre Construction and Rehabilitation							
312101 Non-Residential Buildings	0	0	0	42,090	0	42,090	
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL				42,090	
LCII: BUWAMBO	Health Centre IV	Building Construction - Theatres-269	Source: Sector Development Grant			42,090	
Total Cost of Output 84	0	0	0	42,090	0	42,090	
Total Cost of Class of Output Capital Purchases	60,000	0	0	42,090	0	42,090	
Total cost of Primary Healthcare	1,279,102	1,387,221	180,326	42,090	0	1,609,637	

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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		84,044	60,000	0	0	0	60,000
211103 Allowances		6,480	0	12,647	0	0	12,647
213001 Medical expenses (To employees)		1,042	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		1,000	0	0	0	0	0
221002 Workshops and Seminars		30,000	0	32,300	0	0	32,300
221005 Hire of Venue (chairs, projector, etc)		0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)		2,000	0	0	0	0	0
221009 Welfare and Entertainment		5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		16,000	0	3,700	0	0	3,700
221012 Small Office Equipment		3,000	0	0	0	0	0
227001 Travel inland		25,000	0	190,362	0	0	190,362
228002 Maintenance - Vehicles		0	0	24,000	0	0	24,000
Total Cost of Output 01		173,566	60,000	265,009	0	0	325,009
Total Cost of Class of Output Higher LG Services		173,566	60,000	265,009	0	0	325,009
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	300,000	300,000
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL					300,000
LCII: NANSANA EAST	Nansana Municipal Council	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				173,920
LCII: NANSANA EAST	Nansana Municipal Council	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding				10,640

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LCII: NANSANA EAST	Nansana Municipal Council	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Donor Funding	4,000		
LCII: NANSANA EAST	Nansana Municipal Council	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	111,440		
312202 Machinery and Equipment	0	0	0	0	0	0
314101 Petroleum Products	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	0	300,000	300,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	300,000	300,000
Total cost of Health Management and Supervision	173,566	60,000	265,009	0	300,000	625,009
Total cost of Health	1,452,668	1,447,221	445,334	42,090	300,000	2,234,646

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,690,174	4,173,691	6,356,768
Locally Raised Revenues	93,790	65,209	122,790
Sector Conditional Grant (Non-Wage)	1,065,674	710,450	1,199,215
Sector Conditional Grant (Wage)	4,530,709	3,398,032	5,020,763
Urban Unconditional Grant (Wage)	0	0	14,000
Development Revenues	331,525	331,525	682,019
Locally Raised Revenues	12,000	12,000	0
Sector Development Grant	319,525	319,525	682,019
Total Revenues shares	6,021,699	4,505,216	7,038,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,530,709	3,323,826	5,034,763
Non Wage	1,159,464	731,908	1,322,005
Development Expenditure			
Domestic Development	331,525	331,525	682,019
Donor Development	0	0	0
Total Expenditure	6,021,699	4,387,259	7,038,787

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

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	Total
078151 Primary Schools Services UPE (LLS)							
241002 Commitment Charges		0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		3,145,740	3,379,854	0	0	0	3,379,854
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL					353,357
LCII: NANSANA EAST	Primary school	-	Source: Sector Conditional Grant (Wage)				115,643
LCII: NANSANA EAST	St. Joseph Nansana C/S P/S	-	Source: Sector Conditional Grant (Wage)				144,543
LCII: NANSANA WEST	Primary school	-	Source: Sector Conditional Grant (Wage)				93,172

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Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL	1,311,136
LCII: BUWAMBO	Buwambo C/U	- Source: Sector Conditional Grant (Wage)	78,811
LCII: BUWAMBO	Primary school	- Source: Sector Conditional Grant (Wage)	52,451
LCII: BUWAMBO	St. Mark Kakerenge Primary School	- Source: Sector Conditional Grant (Wage)	49,951
LCII: GOMBE	Kitungwa Primary School	- Source: Sector Conditional Grant (Wage)	56,807
LCII: GOMBE	Primary school	- Source: Sector Conditional Grant (Wage)	55,251
LCII: KIRYAMULI	Kkungu Primary School	- Source: Sector Conditional Grant (Wage)	57,634
LCII: KIRYAMULI	Primary school	- Source: Sector Conditional Grant (Wage)	43,197
LCII: MATUGGA	Primary school	- Source: Sector Conditional Grant (Wage)	106,527
LCII: MATUGGA	St. Charles Lwanga Matugga C/S P/S	- Source: Sector Conditional Grant (Wage)	57,898
LCII: MATUGGA	St. Jude Kiryagonja Primary School	- Source: Sector Conditional Grant (Wage)	60,049
LCII: MIGADDE	Migadde Primary School	- Source: Sector Conditional Grant (Wage)	79,592
LCII: MIGADDE	Nabinaka Primary School	- Source: Sector Conditional Grant (Wage)	55,896
LCII: MIGADDE	Primary school	- Source: Sector Conditional Grant (Wage)	43,773
LCII: MIGADDE	St. Andrew Migadde C/u P/S	- Source: Sector Conditional Grant (Wage)	23,955
LCII: MWEREERWE	Mwererwe C/U Primary School	- Source: Sector Conditional Grant (Wage)	67,794
LCII: MWEREERWE	Primary school	- Source: Sector Conditional Grant (Wage)	45,511
LCII: NASSE	Primary school	- Source: Sector Conditional Grant (Wage)	46,987
LCII: SANGA	Primary school	- Source: Sector Conditional Grant (Wage)	82,948
LCII: TIKALU- BUJJUMBA	Primary school	- Source: Sector Conditional Grant (Wage)	46,744
LCII: TIKALU- BUJJUMBA	TikalU UMEA Primary School	- Source: Sector Conditional Grant (Wage)	33,447
LCII: WAMBAALE	Kirolo Primary School	- Source: Sector Conditional Grant (Wage)	59,614
LCII: WAMBAALE	Primary school	- Source: Sector Conditional Grant (Wage)	58,961
LCII: WAMBAALE	Ssaayi Bright Day Primary School	- Source: Sector Conditional Grant (Wage)	47,337
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL	539,918
LCII: KAWANDA	Primary school	- Source: Sector Conditional Grant (Wage)	98,903
LCII: MAGANJO	Kannyange Primary School	- Source: Sector Conditional Grant (Wage)	121,927
LCII: MAGANJO	Maganjo UMEA Primary School	- Source: Sector Conditional Grant (Wage)	139,680
LCII: MAGANJO	Primary school	- Source: Sector Conditional Grant (Wage)	119,032
LCII: MAGANJO	Sam Iga Memorial Primary School	- Source: Sector Conditional Grant (Wage)	60,375
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL	939,527
LCII: BUSUKUMA	NAMULONGE P.S	- Source: Sector Conditional Grant (Wage)	78,389
LCII: BUSUKUMA	Primary school	- Source: Sector Conditional Grant (Wage)	55,839

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LCII: GULUDDENE	Primary School	-	Source: Sector Conditional Grant (Wage)	51,345			
LCII: KABUUMBA	Primary school	-	Source: Sector Conditional Grant (Wage)	52,142			
LCII: KIWENDA	Kiwenda Prim. School-	-	Source: Sector Conditional Grant (Wage)	84,868			
LCII: KIWENDA	Primary school	-	Source: Sector Conditional Grant (Wage)	67,794			
LCII: KIWENDA	St Kizito Nabitato	-	Source: Sector Conditional Grant (Wage)	67,687			
LCII: LUGO	Nabinene PS	-	Source: Sector Conditional Grant (Wage)	115,204			
LCII: LUGO	Primary school	-	Source: Sector Conditional Grant (Wage)	54,073			
LCII: LUGO	St. Johns Kabonge Primary School	-	Source: Sector Conditional Grant (Wage)	53,510			
LCII: MAGIGYE	Primary school	-	Source: Sector Conditional Grant (Wage)	74,808			
LCII: MAGIGYE	Zebidayo Kibuuka Primary School	-	Source: Sector Conditional Grant (Wage)	68,229			
LCII: WAMIRONGO	Primary school	-	Source: Sector Conditional Grant (Wage)	47,411			
LCII: WAMIRONGO	Wamirongo Primary School-	-	Source: Sector Conditional Grant (Wage)	68,229			
263367 Sector Conditional Grant (Non-Wage)		170,477	0	184,038	0	0	184,038
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL					14,975
LCII: NANSANA EAST		NANSANA COU P.S.	Source: Sector Conditional Grant (Non-Wage)				3,991
LCII: NANSANA EAST		St. Joseph Nansana C/S P/S	Source: Sector Conditional Grant (Non-Wage)				6,776
LCII: NANSANA WEST		NANSANA SDA P/S	Source: Sector Conditional Grant (Non-Wage)				4,208
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL					77,156
LCII: BUWAMBO		Bbibo Primary School	Source: Sector Conditional Grant (Non-Wage)				3,500
LCII: BUWAMBO		BUWAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)				4,522
LCII: BUWAMBO		ST. MARK KAKERENG P/S	Source: Sector Conditional Grant (Non-Wage)				2,397
LCII: GOMBE		GOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,862
LCII: GOMBE		KITUNGWA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,113
LCII: KIRYAMULI		KIGOOGWA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,055
LCII: KIRYAMULI		Kkungu Primary School	Source: Sector Conditional Grant (Non-Wage)				3,033
LCII: MATUGGA		LWADDA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,277
LCII: MATUGGA		ST. CHARLES LWANGA MATUGGA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,361
LCII: MATUGGA		ST. JUDE KIRYAGONJA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,252

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LCII: MIGADDE	BUILDING TOMORROW ACADEMY OF GITTA	Source: Sector Conditional Grant (Non-Wage)	1,986
LCII: MIGADDE	MIGADDE C/U	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: MIGADDE	Migadde Primary School	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: MIGADDE	NABINAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: MWEREERWE	MWERERWE CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: MWEREERWE	MWERERWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,735
LCII: NASSE	NASSE MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: SANGA	SSANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: TIKALU- BUJJUMBA	KITANDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,300
LCII: TIKALU- BUJJUMBA	TTIKKALU UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,445
LCII: WAMBAALE	BUSIKIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,533
LCII: WAMBAALE	KIROLO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,807
LCII: WAMBAALE	SSAAYI BRIGHT DAY P.S	Source: Sector Conditional Grant (Non-Wage)	2,485
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL		23,970
LCII: KAWANDA	NAKYESSANJJA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: MAGANJO	JINJA KALOLI GIRLS	Source: Sector Conditional Grant (Non-Wage)	1,954
LCII: MAGANJO	KANYANGE P.S	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: MAGANJO	MAGANJO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,056
LCII: MAGANJO	SAM IGA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	2,976
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL		50,507
LCII: BUSUKUMA	BUSUKUMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,509
LCII: BUSUKUMA	NAMULONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,483
LCII: GULUDDENE	Bulesa Primary School	Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: KABUUMBA	BUSO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,226

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LCII: KIWENDA		DAMALI NABAGEREKA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,421
LCII: KIWENDA		KIWENDA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,456
LCII: KIWENDA		Nabitalo Primary School	Source: Sector Conditional Grant (Non-Wage)				4,763
LCII: LUGO		LUGO P.S.	Source: Sector Conditional Grant (Non-Wage)				4,458
LCII: LUGO		NABINENE P.S.	Source: Sector Conditional Grant (Non-Wage)				2,316
LCII: LUGO		St. Johns Kabonge Primary School	Source: Sector Conditional Grant (Non-Wage)				3,918
LCII: MAGIGYE		KIJJUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,202
LCII: MAGIGYE		ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Source: Sector Conditional Grant (Non-Wage)				4,981
LCII: WAMIRONGO		KIBIBI CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)				2,654
LCII: WAMIRONGO		WAMIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)				3,491
Total Cost of Output 51		3,316,218	3,379,854	184,038	0	0	3,563,893
Total Cost of Class of Output Lower Local Services		3,316,218	3,379,854	184,038	0	0	3,563,893
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
312104 Other Structures		50,463	0	0	0	0	0
Total Cost of Output 75		50,463	0	0	0	0	0
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		101,000	0	0	512,649	0	512,649
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL					257,600
LCII: GOMBE	Gombe Price Suuna	Building Construction - Schools-256	Source: Sector Development Grant				76,000
LCII: KIRYAMULI	Kigoogwa Primary School	Building Construction - Schools-256	Source: Sector Development Grant				43,861
LCII: TIKALU- BUJJUMBA	Ttikalu UMEA P/S	Building Construction - Schools-256	Source: Sector Development Grant				61,000
LCII: WAMBAALE	Busikiri Muslim P/S	Building Construction - Schools-256	Source: Sector Development Grant				76,739

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Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL	80,370
<i>LCII: MAGANJO</i>	<i>Maganjo UMEA P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 80,370
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL	174,679
<i>LCII: GULUDDENE</i>	<i>Bulesa COU P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 97,940
<i>LCII: LUGO</i>	<i>Nabinene Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 76,739
Total Cost of Output 80		101,000	0 0 512,649 0 512,649
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		0	0 0 56,000 0 56,000
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL	16,000
<i>LCII: MIGADDE</i>	<i>Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 16,000
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL	24,000
<i>LCII: MAGANJO</i>	<i>Jinja Karoli Girls Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 24,000
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL	16,000
<i>LCII: WAMIRONGO</i>	<i>Kibibi Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 16,000
312104 Other Structures		10,000	0 0 0 0 0
Total Cost of Output 81		10,000	0 0 56,000 0 56,000
078182 Teacher house construction and rehabilitation			
312101 Non-Residential Buildings		120,000	0 0 0 0 0
312102 Residential Buildings		0	0 0 35,000 0 35,000
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL	17,500
<i>LCII: MIGADDE</i>	<i>Kibibi Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 17,500
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL	17,500
<i>LCII: WAMIRONGO</i>	<i>Building Tomorrow Academy of Gita Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 17,500
Total Cost of Output 82		120,000	0 0 35,000 0 35,000
Total Cost of Class of Output Capital Purchases		281,463	0 0 603,649 0 603,649

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Total cost of Pre-Primary and Primary Education		3,597,681	3,379,854	184,038	603,649	0	4,167,542
0782 Secondary Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
241002 Commitment Charges		0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		1,126,606	1,296,249	0	0	0	1,296,249
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL					630,771
LCII: BUWAMBO	ST EDWARDS COLLEGE - GALAMBA	Source: Sector Conditional Grant (Wage)					181,323
LCII: MATUGGA	MWEREERWE SEC SCH -	Source: Sector Conditional Grant (Wage)					449,449
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL					385,588
LCII: MAGANJO	SAM IGA MEMORIAL COLLEGE -	Source: Sector Conditional Grant (Wage)					385,588
263367 Sector Conditional Grant (Non-Wage)		791,957	0	896,121	0	0	896,121
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL					191,517
LCII: BUWAMBO		ST EDWARDS COLLEGE GALAMBA	Source: Sector Conditional Grant (Non-Wage)				63,211
LCII: KIRYAMULI		ST ROZA COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)				36,924
LCII: MATUGGA		MWEREERWE SS	Source: Sector Conditional Grant (Non-Wage)				91,382
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL					263,628
LCII: MAGANJO		SAM IGA MEMORIAL COLLEGE	Source: Sector Conditional Grant (Non-Wage)				219,377
LCII: MAGANJO		SPIRE H/S GAYAZA	Source: Sector Conditional Grant (Non-Wage)				44,252
Total Cost of Output 51		1,918,562	1,296,249	896,121	0	0	2,192,370
Total Cost of Class of Output Lower Local Services		1,918,562	1,296,249	896,121	0	0	2,192,370
Total cost of Secondary Education		1,918,562	1,296,249	896,121	0	0	2,192,370

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
241002 Commitment Charges	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	258,363	344,660	0	0	0	344,660
Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL					344,660
<i>LCII: GOMBE</i>	<i>Gombe Community Polytechnic</i>	<i>Gombe Community Polytechnic</i>	<i>Source: Sector Conditional Grant (Wage)</i>			344,660
263367 Sector Conditional Grant (Non-Wage)	84,395	0	84,395	0	0	84,395
Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL					84,395
<i>LCII: TIKALU- BUJJUMBA</i>	<i>GOMBE COMMUNITY POLYTECHNIC</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 84,395
Total Cost of Output 51	342,759	344,660	84,395	0	0	429,055
Total Cost of Class of Output Lower Local Services	342,759	344,660	84,395	0	0	429,055
Total cost of Skills Development	342,759	344,660	84,395	0	0	429,055

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	0	14,000	0	0	0	14,000
211103 Allowances	0	0	27,000	0	0	27,000
221002 Workshops and Seminars	5,000	0	19,997	0	0	19,997
221007 Books, Periodicals & Newspapers	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	66,000	0	30,000	0	0	30,000
221012 Small Office Equipment	2,611	0	2,000	0	0	2,000
222001 Telecommunications	0	0	895	0	0	895
227001 Travel inland	28,391	0	40,860	0	0	40,860
Total Cost of Output 01	102,002	14,000	131,952	0	0	145,952

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078402 Monitoring and Supervision of Primary & secondary Education

221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	2,431	0	0	2,431
221012 Small Office Equipment	0	0	215	0	0	215
227001 Travel inland	3,301	0	17,785	0	0	17,785
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,955	0	0	0	0	0
Total Cost of Output 02	11,956	0	20,431	0	0	20,431

078403 Sports Development services

227001 Travel inland	3,500	0	5,067	0	0	5,067
227004 Fuel, Lubricants and Oils	1,567	0	0	0	0	0
Total Cost of Output 03	5,067	0	5,067	0	0	5,067

078404 Sector Capacity Development

221003 Staff Training	28,245	0	0	0	0	0
225001 Consultancy Services- Short term	2,200	0	0	0	0	0
225002 Consultancy Services- Long-term	1,508	0	0	0	0	0
Total Cost of Output 04	31,953	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	150,978	14,000	157,450	0	0	171,450
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	12,624	0	12,624
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Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					12,624
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<i>LCII: NANSANA EAST</i>	<i>Nansana Municipal Council</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			12,624
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281502 Feasibility Studies for Capital Works	0	0	0	3,000	0	3,000
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Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					3,000
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<i>LCII: NANSANA EAST</i>	<i>Nansana Municipal Council</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>			3,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	40,146	0	40,146
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					40,146
<i>LCII: NANSANA EAST</i> <i>Head quarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>			2,480
<i>LCII: NANSANA EAST</i> <i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>		<i>Source: Sector Development Grant</i>			3,000
<i>LCII: NANSANA EAST</i> <i>Nansana Municipal Council</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			16,146
<i>LCII: NANSANA EAST</i> <i>Nansana Municipal Council</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>			18,520
312201 Transport Equipment	11,719	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	13,000	0	13,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					13,000
<i>LCII: NANSANA EAST</i> <i>Headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>		<i>Source: Sector Development Grant</i>			13,000
312203 Furniture & Fixtures	0	0	0	2,600	0	2,600
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					2,600
<i>LCII: NANSANA EAST</i> <i>Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Sector Development Grant</i>			2,600
314101 Petroleum Products	0	0	0	7,000	0	7,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					7,000
<i>LCII: NANSANA EAST</i> <i>NANSANA MUNICIPAL COUNCIL</i>	<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>		<i>Source: Sector Development Grant</i>			7,000
Total Cost of Output 72	11,719	0	0	78,370	0	78,370
Total Cost of Class of Output Capital Purchases	11,719	0	0	78,370	0	78,370
Total cost of Education & Sports Management and Inspection	162,697	14,000	157,450	78,370	0	249,820
Total cost of Education	6,021,699	5,034,763	1,322,005	682,019	0	7,038,787

Vote:779 Nansana Municipal Council**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,033,485	782,187	2,508,826
Locally Raised Revenues	35,000	11,815	389,508
Other Transfers from Central Government	0	757,504	2,047,317
Sector Conditional Grant (Non-Wage)	979,700	0	0
Urban Unconditional Grant (Wage)	18,786	12,868	72,000
Development Revenues	213,069	89,132	0
Locally Raised Revenues	176,500	52,564	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	36,569	36,569	0
Total Revenues shares	1,246,554	871,320	2,508,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,786	7,911	72,000
Non Wage	1,014,700	711,809	2,436,826
Development Expenditure			
Domestic Development	213,069	49,133	0
Donor Development	0	0	0
Total Expenditure	1,246,554	768,853	2,508,826

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	18,786	0	0	0	0	0
211103 Allowances	8,000	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	360	0	0	0	0	0
222001 Telecommunications	7,200	0	0	0	0	0
227001 Travel inland	24,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228001 Maintenance - Civil	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	67,976	0	0	0	0	0
Total Cost of Output 01	147,622	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 02	3,000	0	0	0	0	0
048103 Sector Capacity Development						
221002 Workshops and Seminars	2,498	0	0	0	0	0
221003 Staff Training	7,831	0	0	0	0	0
Total Cost of Output 03	10,328	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
227001 Travel inland	0	0	56,000	0	0	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	11,000	0	0	11,000
Total Cost of Output 04	0	0	67,000	0	0	67,000
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	57,991	0	0	57,991
Total Cost of Output 05	0	0	92,991	0	0	92,991

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048107 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	39,000	0	0	39,000
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 07	0	0	45,000	0	0	45,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	72,000	0	0	0	72,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	0	15,000	0	0	15,000
Total Cost of Output 08	0	72,000	29,000	0	0	101,000
Total Cost of Class of Output Higher LG Services	160,950	72,000	233,991	0	0	305,991

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048152 Urban Roads Resealing

263367 Sector Conditional Grant (Non-Wage)	0	0	220,000	0	0	220,000
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL					220,000
<i>LCII: MAGANJO</i>	<i>Maganjo- jinja -Kaloli fuel debt.</i>	<i>Nansana MC Headquarters</i>	<i>Source: Other Transfers from Central Government</i>			6,000
<i>LCII: MAGANJO</i>	<i>Second seal of Maganjo-jinja -Kaloli</i>	<i>Nansana Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			214,000
263370 Sector Development Grant	303,378	0	0	0	0	0
Total Cost of Output 52	303,378	0	220,000	0	0	220,000

048153 Urban roads upgraded to Bitumen standard (LLS)

263367 Sector Conditional Grant (Non-Wage)	474,683	0	810,000	0	0	810,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					400,000
<i>LCII: NANSANA WEST</i>	<i>Little Muheji- kabulengwa 1km.</i>	<i>Nansana MC Headquarters</i>	<i>Source: Other Transfers from Central Government</i>			400,000
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL					410,000
<i>LCII: KAWANDA</i>	<i>Kawanda - Senge 1.2km.</i>	<i>Nansana MC Headquarters</i>	<i>Source: Other Transfers from Central Government</i>			410,000
Total Cost of Output 53	474,683	0	810,000	0	0	810,000

048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	28,159	0	259,840	0	0	259,840
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Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL				183,440
LCII: NABWERU SOUTH	Stone pitching of Naluuma.	Nansana MC Headquarters	Source: Other Transfers from Central Government			73,440
LCII: NANSANA EAST	Pothole pachings of Tarmacked roads.	Nansana MC Headquarters	Source: Other Transfers from Central Government			110,000
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL				76,400
LCII: MAGANJO	Stone pitching of Maganjo-jinja -Kaloli .	Nansana MC Headquarters	Source: Other Transfers from Central Government			76,400
Total Cost of Output 54		28,159	0	259,840	0	0
048155 Urban unpaved roads rehabilitation (other)						
263367 Sector Conditional Grant (Non-Wage)		0	0	433,286	0	0
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL				224,184
LCII: MIGADDE	Kaaso - Migadde road 3.0 km	Nansana MC	Source: Other Transfers from Central Government			84,184
LCII: MIGADDE	Kawanda -Lwadda -katalemwa 5.5 km	Nansana MC	Source: Other Transfers from Central Government			140,000
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL				41,500
LCII: NAKYESANJA	Kin ring road 3.0 km	Nansana MC	Source: Other Transfers from Central Government			41,500
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL				70,000
LCII: KIWENDA	Kiwenda- Nazalesi-Luwunga Wamilongo 8.7 km	Nansana MC	Source: Other Transfers from Central Government			70,000
Total Cost of Output 55		0	0	433,286	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)		66,316	0	90,200	0	0
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL				90,200
LCII: NANSANA EAST	Road Gangs	Nansana MC	Source: Other Transfers from Central Government			90,200
Total Cost of Output 56		66,316	0	90,200	0	0
Total Cost of Class of Output Lower Local Services		872,536	0	1,813,326	0	0
Total cost of District, Urban and Community Access Roads		1,033,485	72,000	2,047,317	0	0

0483 Municipal 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
048301 Sector Capacity Development						
211103 Allowances	0	0	14,400	0	0	14,400
221009 Welfare and Entertainment	0	0	5,400	0	0	5,400

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227001 Travel inland	0	0	10,200	0	0	10,200
Total Cost of Output 01	0	0	30,000	0	0	30,000
048302 Maintenance of Urban Infrastructure						
227001 Travel inland	0	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	0	200,000	0	0	200,000
228004 Maintenance – Other	0	0	154,708	0	0	154,708
Total Cost of Output 02	0	0	359,508	0	0	359,508
Total Cost of Class of Output Higher LG Services	0	0	389,508	0	0	389,508
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048372 Administrative Capital						
312101 Non-Residential Buildings	213,069	0	0	0	0	0
Total Cost of Output 72	213,069	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	213,069	0	0	0	0	0
Total cost of Municipal Services	213,069	0	389,508	0	0	389,508
Total cost of Roads and Engineering	1,246,554	72,000	2,436,826	0	0	2,508,826

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,072	60,069	433,150
Locally Raised Revenues	60,941	51,244	400,750
Urban Unconditional Grant (Wage)	13,131	8,825	32,400
Development Revenues	338,481	195,309	232,161
Locally Raised Revenues	208,481	52,120	0
Urban Discretionary Development Equalization Grant	130,000	143,189	232,161
Total Revenues shares	412,553	255,379	665,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,131	8,163	32,400
Non Wage	60,941	39,789	400,750
Development Expenditure			
Domestic Development	338,481	69,637	232,161
Donor Development	0	0	0
Total Expenditure	412,553	117,589	665,312

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

0983 Natural Resources Management

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						
098301 District Natural Resource Management						
211101 General Staff Salaries	13,131	32,400	0	0	0	32,400
211103 Allowances	0	0	3,800	0	0	3,800
221002 Workshops and Seminars	8,000	0	21,000	0	0	21,000
221003 Staff Training	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	2,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	500	0	6,603	0	0	6,603

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221012 Small Office Equipment	0	0	6,000	0	0	6,000
227001 Travel inland	8,133	0	62,000	0	0	62,000
227002 Travel abroad	20,000	0	10,002	0	0	10,002
Total Cost of Output 01	51,764	32,400	121,405	0	0	153,805
098307 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
228001 Maintenance - Civil	20,000	0	0	0	0	0
Total Cost of Output 07	26,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	7,175	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,133	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	0	0	3,349	0	0	3,349
Total Cost of Output 08	16,308	0	3,349	0	0	3,349
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 09	0	0	10,000	0	0	10,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	0	0	265,996	0	0	265,996
Total Cost of Output 10	0	0	265,996	0	0	265,996
Total Cost of Class of Output Higher LG Services	94,072	32,400	400,750	0	0	433,150
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	128,000	0	0	232,161	0	232,161
311101 Land	110,000	0	0	0	0	0
312201 Transport Equipment	80,481	0	0	0	0	0
Total Cost of Output 72	318,481	0	0	232,161	0	232,161
Total Cost of Class of Output Capital Purchases	318,481	0	0	232,161	0	232,161

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Total cost of Natural Resources Management	412,553	32,400	400,750	232,161	0	665,312
Total cost of Natural Resources	412,553	32,400	400,750	232,161	0	665,312

Vote:779 Nansana Municipal Council**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	818,966	95,896	875,487
Locally Raised Revenues	30,272	16,150	35,272
Other Transfers from Central Government	686,917	10,005	728,885
Sector Conditional Grant (Non-Wage)	63,204	47,403	72,757
Urban Unconditional Grant (Wage)	38,573	22,338	38,573
Development Revenues	0	58,157	0
Other Transfers from Central Government	0	58,157	0
Total Revenues shares	818,966	154,054	875,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,573	15,843	38,573
Non Wage	780,393	61,932	836,914
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	818,966	77,775	875,487

B2: Expenditure Details by Programme, Output Class, Output and Item**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	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	38,573	0	0	0	0	0
211103 Allowances	3,000	0	0	0	0	0
221012 Small Office Equipment	700	0	0	0	0	0
222001 Telecommunications	700	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0

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Total Cost of Output 01	45,373	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	1,848	0	8,652	0	0	8,652
221005 Hire of Venue (chairs, projector, etc)	0	0	348	0	0	348
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	3,000	0	7,950	0	0	7,950
Total Cost of Output 02	6,848	0	16,950	0	0	16,950
108103 Social Rehabilitation Services						
221009 Welfare and Entertainment	2,900	0	0	0	0	0
227002 Travel abroad	2,900	0	0	0	0	0
Total Cost of Output 03	5,800	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	38,573	0	0	0	38,573
211103 Allowances	3,500	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	7,100	0	0	7,100
227001 Travel inland	7,000	0	9,000	0	0	9,000
282101 Donations	686,917	0	728,885	0	0	728,885
Total Cost of Output 04	702,417	38,573	744,984	0	0	783,557
108105 Adult Learning						
221002 Workshops and Seminars	3,000	0	4,020	0	0	4,020
221009 Welfare and Entertainment	689	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,669	0	0	3,669
227002 Travel abroad	3,000	0	0	0	0	0
Total Cost of Output 05	7,689	0	7,689	0	0	7,689
108107 Gender Mainstreaming						
221002 Workshops and Seminars	5,000	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
Total Cost of Output 07	7,800	0	10,000	0	0	10,000
108108 Children and Youth Services						
221002 Workshops and Seminars	3,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	11,648	0	0	11,648
Total Cost of Output 08	8,800	0	13,648	0	0	13,648
108109 Support to Youth Councils						
221002 Workshops and Seminars	2,000	0	2,856	0	0	2,856
221009 Welfare and Entertainment	2,000	0	0	0	0	0
227001 Travel inland	1,800	0	2,944	0	0	2,944
Total Cost of Output 09	5,800	0	5,800	0	0	5,800
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	1,800	0	3,400	0	0	3,400
221009 Welfare and Entertainment	6,000	0	5,000	0	0	5,000
227001 Travel inland	2,000	0	6,200	0	0	6,200
Total Cost of Output 10	9,800	0	14,600	0	0	14,600
108111 Culture mainstreaming						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
227001 Travel inland	1,300	0	3,200	0	0	3,200
Total Cost of Output 11	5,300	0	3,200	0	0	3,200
108112 Work based inspections						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	152	0	0	152
227001 Travel inland	3,000	0	3,200	0	0	3,200
Total Cost of Output 12	4,800	0	3,352	0	0	3,352
108113 Labour dispute settlement						
221007 Books, Periodicals & Newspapers	0	0	26	0	0	26
222001 Telecommunications	1,000	0	554	0	0	554

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227001 Travel inland	1,800	0	2,220	0	0	2,220
Total Cost of Output 13	2,800	0	2,800	0	0	2,800
108114 Representation on Women's Councils						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	1,740	0	5,740	0	0	5,740
Total Cost of Output 14	5,740	0	5,740	0	0	5,740
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	8,150	0	0	8,150
Total Cost of Output 17	0	0	8,150	0	0	8,150
Total Cost of Class of Output Higher LG Services	818,966	38,573	836,914	0	0	875,487
Total cost of Community Mobilisation and Empowerment	818,966	38,573	836,914	0	0	875,487
Total cost of Community Based Services	818,966	38,573	836,914	0	0	875,487

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,176	71,133	148,936
Locally Raised Revenues	24,936	21,198	37,936
Urban Unconditional Grant (Non-Wage)	53,149	39,771	81,000
Urban Unconditional Grant (Wage)	14,091	10,164	30,000
Development Revenues	31,418	31,418	38,439
Urban Discretionary Development Equalization Grant	31,418	31,418	38,439
Total Revenues shares	123,594	102,551	187,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,091	7,715	30,000
Non Wage	78,085	58,480	118,936
Development Expenditure			
Domestic Development	31,418	31,070	38,439
Donor Development	0	0	0
Total Expenditure	123,594	97,265	187,375

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

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
138301 Management of the District Planning Office						
211101 General Staff Salaries	14,091	30,000	0	0	0	30,000
211103 Allowances	6,000	0	6,000	0	0	6,000
221003 Staff Training	4,690	0	6,690	0	0	6,690
221009 Welfare and Entertainment	2,000	0	3,600	0	0	3,600
Total Cost of Output 01	26,781	30,000	16,290	0	0	46,290

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138302 District Planning

221002 Workshops and Seminars	7,990	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	2,501	0	0	0	0	0
222003 Information and communications technology (ICT)	2,040	0	0	0	0	0
227001 Travel inland	4,500	0	9,000	0	0	9,000
227002 Travel abroad	0	0	8,031	0	0	8,031
Total Cost of Output 02	21,031	0	41,031	0	0	41,031

138303 Statistical data collection

221002 Workshops and Seminars	12,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	3,020	0	0	0	0	0
227001 Travel inland	2,573	0	8,279	0	0	8,279
Total Cost of Output 03	20,593	0	22,529	0	0	22,529

138304 Demographic data collection

227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	4,000	0	0	4,000

138305 Project Formulation

227001 Travel inland	4,000	0	4,000	0	0	4,000
Total Cost of Output 05	4,000	0	4,000	0	0	4,000

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,303	0	0	2,303
227001 Travel inland	4,803	0	5,000	0	0	5,000
Total Cost of Output 06	7,303	0	7,303	0	0	7,303

138307 Management Information Systems

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	4,000	0	5,400	0	0	5,400

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 07	4,000	0	11,400	0	0	11,400
138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	24,522	0	0	0	0	0
Total Cost of Output 08	24,522	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	0	0	1,783	0	0	1,783
221009 Welfare and Entertainment	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	4,468	0	3,600	0	0	3,600
227001 Travel inland	8,897	0	4,000	0	0	4,000
Total Cost of Output 09	15,365	0	12,383	0	0	12,383
Total Cost of Class of Output Higher LG Services	123,594	30,000	118,936	0	0	148,936
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,522	0	4,522
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					4,522
<i>LCII: NANSANA EAST</i>	<i>Nansana MC Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			4,522
312203 Furniture & Fixtures	0	0	0	4,917	0	4,917
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					4,917
<i>LCII: NANSANA EAST</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			4,917
312213 ICT Equipment	0	0	0	29,000	0	29,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL					29,000
<i>LCII: NANSANA EAST</i>	<i>Headquarters</i>	<i>ICT - Cameras-724</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			8,000
<i>LCII: NANSANA EAST</i>	<i>Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			7,000
<i>LCII: NANSANA EAST</i>	<i>Headquarters Municipality</i>	<i>ICT - Computers-733</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			14,000
Total Cost of Output 72	0	0	0	38,439	0	38,439

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Total Cost of Class of Output Capital Purchases	0	0	0	38,439	0	38,439
Total cost of Local Government Planning Services	123,594	30,000	118,936	38,439	0	187,375
Total cost of Planning	123,594	30,000	118,936	38,439	0	187,375

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,063	33,013	65,096
Locally Raised Revenues	17,390	12,432	29,936
Urban Unconditional Grant (Non-Wage)	14,239	10,928	19,726
Urban Unconditional Grant (Wage)	15,434	9,653	15,434
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,063	33,013	65,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,434	9,653	15,434
Non Wage	31,629	19,987	49,662
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,063	29,640	65,096

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

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
148201 Management of Internal Audit Office						
211101 General Staff Salaries	15,434	15,434	0	0	0	15,434
221007 Books, Periodicals & Newspapers	0	0	360	0	0	360
221009 Welfare and Entertainment	2,600	0	3,486	0	0	3,486
Total Cost of Output 01	18,034	15,434	3,846	0	0	19,280
148202 Internal Audit						
211103 Allowances	4,800	0	7,200	0	0	7,200
221007 Books, Periodicals & Newspapers	0	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	1,300	0	2,740	0	0	2,740
221012 Small Office Equipment	0	0	290	0	0	290
222001 Telecommunications	1,200	0	1,600	0	0	1,600
227001 Travel inland	7,900	0	10,393	0	0	10,393
Total Cost of Output 02	15,200	0	22,523	0	0	22,523
148203 Sector Capacity Development						
211103 Allowances	1,300	0	1,800	0	0	1,800
221003 Staff Training	2,500	0	2,700	0	0	2,700
227001 Travel inland	1,100	0	1,300	0	0	1,300
Total Cost of Output 03	4,900	0	5,800	0	0	5,800
148204 Sector Management and Monitoring						
211103 Allowances	1,500	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	1,149	0	1,140	0	0	1,140
222001 Telecommunications	920	0	980	0	0	980
227001 Travel inland	5,360	0	13,473	0	0	13,473
Total Cost of Output 04	8,929	0	17,493	0	0	17,493
Total Cost of Class of Output Higher LG Services	47,063	15,434	49,662	0	0	65,096
Total cost of Internal Audit Services	47,063	15,434	49,662	0	0	65,096
Total cost of Internal Audit	47,063	15,434	49,662	0	0	65,096

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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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
NANSANA DIVISION	1,116,883	858,405	1,031,479
GOMBE DIVISION	785,662	386,885	713,846
NABWERU DIVISION	931,835	655,730	859,769
BUSUKUMA DIVISION	394,737	249,630	381,476
Grand Total	3,229,118	2,150,650	2,986,569
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,454,209</i>	<i>846,409</i>	<i>2,616,575</i>
<i>Domestic Devt:</i>	<i>774,909</i>	<i>261,569</i>	<i>369,994</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: NANSANA DIVISION

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	879,274	282,430	897,420
Locally Raised Revenues	742,605	603,764	757,356
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	136,669	120,091	140,064
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	237,609	69,355	134,059
Locally Raised Revenues	90,000	0	0
Urban Discretionary Development Equalization Grant	147,609	134,550	134,059
Total Revenues shares	1,116,883	351,785	1,031,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	879,274	282,430	897,420
Development Expenditure			
Domestic Development	0	69,355	134,059
Donor Development	0	0	0
Total Expenditure	879,274	351,785	1,031,479

Vote:779 Nansana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: GOMBE DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	648,260	177,974	632,816
Locally Raised Revenues	562,135	244,776	540,230
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	86,125	43,062	92,586
Development Revenues	137,402	52,063	81,031
Locally Raised Revenues	48,150	33,000	0
Urban Discretionary Development Equalization Grant	89,252	89,252	65,149
Total Revenues shares	785,662	230,037	713,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	648,260	177,974	632,816
Development Expenditure			
Domestic Development	0	52,063	81,031
Donor Development	0	0	0
Total Expenditure	648,260	230,037	713,846

Vote:779 Nansana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: NABWERU DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	605,589	274,589	755,557
Locally Raised Revenues	553,089	381,260	642,217
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	52,500	82,023	113,340
Development Revenues	326,247	91,124	104,211
Locally Raised Revenues	155,617	82,487	0
Urban Discretionary Development Equalization Grant	114,934	109,961	83,369
Urban Unconditional Grant (Non-Wage)	55,695	0	0
Total Revenues shares	931,835	365,713	859,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	605,589	274,589	755,557
Development Expenditure			
Domestic Development	0	91,124	104,211
Donor Development	0	0	0
Total Expenditure	605,589	365,713	859,769

Vote:779 Nansana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: BUSUKUMA DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	321,086	111,416	330,782
Locally Raised Revenues	263,870	118,003	265,357
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	57,216	43,104	65,424
Development Revenues	73,651	49,026	50,694
Locally Raised Revenues	18,000	0	0
Urban Discretionary Development Equalization Grant	55,651	72,283	43,090
Total Revenues shares	394,737	160,442	381,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	321,086	111,416	330,782
Development Expenditure			
Domestic Development	0	49,026	50,694
Donor Development	0	0	0
Total Expenditure	321,086	160,442	381,476

Vote:779 Nansana Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: NANSANA DIVISION****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,401	138,229	208,658
Locally Raised Revenues	138,732	69,895	138,605
Urban Unconditional Grant (Non-Wage)	28,669	68,334	70,053
Development Revenues	25,094	6,417	2,681
Urban Discretionary Development Equalization Grant	25,094	6,417	2,681
Total Revenues shares	192,494	144,646	211,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	167,401	138,229	208,658
Development Expenditure			
Domestic Development	25,094	6,417	2,681
Donor Development	0	0	0
Total Expenditure	192,494	144,646	211,339

(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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	208,658	0	0	208,658
Total Cost of Output 4	0	0	208,658	0	0	208,658
Total Cost of Class of Output Higher LG Services	0	0	208,658	0	0	208,658

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,681	0	2,681
Total Cost of Output 72	0	0	0	2,681	0	2,681
Total Cost of Class of Output Capital Purchases	0	0	0	2,681	0	2,681
Total cost of District and Urban Administration	0	0	208,658	2,681	0	211,339
Total cost of Administration	0	0	208,658	2,681	0	211,339

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	430,970	421,363	353,176
Locally Raised Revenues	422,970	421,363	333,176
Urban Unconditional Grant (Non-Wage)	8,000	0	20,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	430,970	421,363	353,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	430,970	421,363	353,176
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	430,970	421,363	353,176

(ii) Details of Worplan Revenues and Expenditures

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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
14814 LG Expenditure management Services						
227001 Travel inland	0	0	353,176	0	0	353,176
Total Cost of Output 4	0	0	353,176	0	0	353,176
Total Cost of Class of Output Higher LG Services	0	0	353,176	0	0	353,176
Total cost of Financial Management and Accountability(LG)	0	0	353,176	0	0	353,176
Total cost of Finance	0	0	353,176	0	0	353,176

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,032	66,806	111,446
Locally Raised Revenues	99,032	58,957	100,554
Urban Unconditional Grant (Non-Wage)	5,000	7,849	10,892
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	104,032	66,806	111,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,032	66,806	111,446
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	104,032	66,806	111,446

(ii) Details of Worplan Revenues and Expenditures

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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
13821 LG Council Administration services						
211103 Allowances	0	0	100,554	0	0	100,554
227001 Travel inland	0	0	10,892	0	0	10,892
Total Cost of Output 1	0	0	111,446	0	0	111,446
Total Cost of Class of Output Higher LG Services	0	0	111,446	0	0	111,446
Total cost of Local Statutory Bodies	0	0	111,446	0	0	111,446
Total cost of Statutory Bodies	0	0	111,446	0	0	111,446

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,592	1,250	28,577
Locally Raised Revenues	18,592	750	21,024
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	10,000	500	7,553
Development Revenues	23,000	0	26,807
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	23,000	0	26,807
Total Revenues shares	51,592	1,250	55,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,592	1,250	28,577
Development Expenditure			
Domestic Development	23,000	0	26,807
Donor Development	0	0	0
Total Expenditure	51,592	1,250	55,384

(ii) Details of Worplan Revenues and Expenditures

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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
01820 Non standard						
224001 Medical and Agricultural supplies	23,000	0	0	0	0	0
227001 Travel inland	10,732	0	0	0	0	0
Total Cost of Output 0	33,732	0	0	0	0	0
018212 District Production Management Services						
224001 Medical and Agricultural supplies	0	0	7,553	0	0	7,553
227001 Travel inland	0	0	21,024	0	0	21,024
Total Cost of Output 12	0	0	28,577	0	0	28,577
Total Cost of Class of Output Higher LG Services	33,732	0	28,577	0	0	28,577
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312211 Office Equipment	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	26,807	0	26,807
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	26,807	0	26,807
Total Cost of Class of Output Capital Purchases	0	0	0	26,807	0	26,807
Total cost of District Production Services	0	0	28,577	26,807	0	55,384
Total cost of Production and Marketing	33,732	0	28,577	26,807	0	55,384

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,640	20,555	92,640
Locally Raised Revenues	6,640	20,555	82,640
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	118,146	0	10,000
Locally Raised Revenues	90,000	0	0
Urban Discretionary Development Equalization Grant	28,146	0	10,000
Total Revenues shares	124,786	20,555	102,640

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,640	20,555	92,640
<i>Development Expenditure</i>			
Domestic Development	118,146	0	10,000
Donor Development	0	0	0
Total Expenditure	124,786	20,555	102,640

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	52,000	0	0	52,000
Total Cost of Output 1	0	0	52,000	0	0	52,000
Total Cost of Class of Output Higher LG Services	0	0	52,000	0	0	52,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	0	52,000	10,000	0	62,000
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
08831 Healthcare Management Services						
221001 Advertising and Public Relations	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,800	0	0	2,800

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227001 Travel inland	0	0	22,840	0	0	22,840
Total Cost of Output 1	0	0	40,640	0	0	40,640
Total Cost of Class of Output Higher LG Services	0	0	40,640	0	0	40,640
Total cost of Health Management and Supervision	0	0	40,640	0	0	40,640
Total cost of Health	0	0	92,640	10,000	0	102,640

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,800	0	8,357
Locally Raised Revenues	8,800	0	4,357
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	81,168
Urban Discretionary Development Equalization Grant	0	0	81,168
Total Revenues shares	8,800	0	89,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,800	0	8,357
Development Expenditure			
Domestic Development	0	0	81,168
Donor Development	0	0	0
Total Expenditure	8,800	0	89,525

(ii) Details of Worplan Revenues and Expenditures

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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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	58,025	0	58,025
Total Cost of Output 81	0	0	0	58,025	0	58,025
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	23,143	0	23,143
Total Cost of Output 83	0	0	0	23,143	0	23,143
Total Cost of Class of Output Capital Purchases	0	0	0	81,168	0	81,168
Total cost of Pre-Primary and Primary Education	0	0	0	81,168	0	81,168
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
07843 Sports Development services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 3	0	0	4,000	0	0	4,000
07845 Education Management Services						
227001 Travel inland	0	0	4,357	0	0	4,357
Total Cost of Output 5	0	0	4,357	0	0	4,357
Total Cost of Class of Output Higher LG Services	0	0	8,357	0	0	8,357
Total cost of Education & Sports Management and Inspection	0	0	8,357	0	0	8,357
Total cost of Education	0	0	8,357	81,168	0	89,525

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,500	48,544	50,560
Locally Raised Revenues	2,500	5,136	50,560
Urban Unconditional Grant (Non-Wage)	85,000	43,408	0

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Development Revenues	56,608	124,442	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	56,608	124,442	0
Total Revenues shares	144,108	172,987	50,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	87,500	48,544	50,560
Development Expenditure			
Domestic Development	56,608	124,442	0
Donor Development	0	0	0
Total Expenditure	144,108	172,987	50,560

(ii) Details of Worplan Revenues and Expenditures

0483 Municipal 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
04832 Maintenance of Urban Infrastructure						
228001 Maintenance - Civil	0	0	50,560	0	0	50,560
Total Cost of Output 2	0	0	50,560	0	0	50,560
Total Cost of Class of Output Higher LG Services	0	0	50,560	0	0	50,560
Total cost of Municipal Services	0	0	50,560	0	0	50,560
Total cost of Roads and Engineering	0	0	50,560	0	0	50,560

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,680	0	12,680
Locally Raised Revenues	17,680	0	9,180
Urban Unconditional Grant (Non-Wage)	0	0	3,500
Development Revenues	0	0	0

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Locally Raised Revenues	0	0	0
Total Revenues shares	17,680	0	12,680
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,680	0	12,680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,680	0	12,680

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	12,680	0	0	12,680
Total Cost of Output 9	0	0	12,680	0	0	12,680
Total Cost of Class of Output Higher LG Services	0	0	12,680	0	0	12,680
Total cost of Natural Resources Management	0	0	12,680	0	0	12,680
Total cost of Natural Resources	0	0	12,680	0	0	12,680

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,660	27,107	31,327
Locally Raised Revenues	27,660	27,107	17,260
Urban Unconditional Grant (Non-Wage)	0	0	14,067
Development Revenues	14,761	3,690	13,403
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	14,761	3,690	13,403
Total Revenues shares	42,421	30,798	44,730

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,660	27,107	31,327
<i>Development Expenditure</i>			
Domestic Development	14,761	3,690	13,403
Donor Development	0	0	0
Total Expenditure	42,421	30,798	44,730

(ii) Details of Workplan 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
10815 Adult Learning						
221008 Computer supplies and Information Technology (IT)	0	0	2,327	0	0	2,327
Total Cost of Output 5	0	0	2,327	0	0	2,327
10818 Children and Youth Services						
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	3,000	0	0	3,000
10819 Support to Youth Councils						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 9	0	0	3,000	0	0	3,000
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 10	0	0	4,000	0	0	4,000
108111 Culture mainstreaming						
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
108112 Work based inspections						
222001 Telecommunications	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils						
221003 Staff Training	0	0	4,000	0	0	4,000
Total Cost of Output 14	0	0	4,000	0	0	4,000

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108116 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
Total Cost of Output 16	0	0	4,000	0	0	4,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 17	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	31,327	0	0	31,327
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	13,403	0	13,403
Total Cost of Output 75	0	0	0	13,403	0	13,403
Total Cost of Class of Output Capital Purchases	0	0	0	13,403	0	13,403
Total cost of Community Mobilisation and Empowerment	0	0	31,327	13,403	0	44,730
Total cost of Community Based Services	0	0	31,327	13,403	0	44,730

SubCounty/Town Council/Division: GOMBE DIVISION**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,676	99,192	133,677
Locally Raised Revenues	116,519	73,849	108,461
Urban Unconditional Grant (Non-Wage)	22,157	25,344	25,216
Development Revenues	7,639	1,551	1,621
Urban Discretionary Development Equalization Grant	7,639	1,551	1,621
Total Revenues shares	146,316	100,744	135,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	138,676	77,539	133,677
Development Expenditure			
Domestic Development	7,639	0	1,621

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Donor Development	0	0	0
Total Expenditure	146,316	77,539	135,298

(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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	133,677	0	0	133,677
Total Cost of Output 4	0	0	133,677	0	0	133,677
Total Cost of Class of Output Higher LG Services	0	0	133,677	0	0	133,677
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	1,621	0	1,621
Total Cost of Output 72	0	0	0	1,621	0	1,621
Total Cost of Class of Output Capital Purchases	0	0	0	1,621	0	1,621
Total cost of District and Urban Administration	0	0	133,677	1,621	0	135,298
Total cost of Administration	0	0	133,677	1,621	0	135,298

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,718	93,389	206,449
Locally Raised Revenues	273,718	93,389	201,047
Urban Unconditional Grant (Non-Wage)	2,000	0	5,401
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	275,718	93,389	206,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	275,718	93,389	206,449

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	275,718	93,389	206,449

(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
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	206,449	0	0	206,449
Total Cost of Output 3	0	0	206,449	0	0	206,449
Total Cost of Class of Output Higher LG Services	0	0	206,449	0	0	206,449
Total cost of Financial Management and Accountability(LG)	0	0	206,449	0	0	206,449
Total cost of Finance	0	0	206,449	0	0	206,449

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,360	32,141	90,570
Locally Raised Revenues	86,360	32,141	90,570
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	86,360	32,141	90,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,360	32,141	90,570
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	86,360	32,141	90,570

(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
13821 LG Council Administration services						
211103 Allowances	0	0	90,570	0	0	90,570
Total Cost of Output 1	0	0	90,570	0	0	90,570
Total Cost of Class of Output Higher LG Services	0	0	90,570	0	0	90,570
Total cost of Local Statutory Bodies	0	0	90,570	0	0	90,570
Total cost of Statutory Bodies	0	0	90,570	0	0	90,570

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,940	6,350	17,120
Locally Raised Revenues	13,940	6,350	17,120
Other Transfers from Central Government	0	0	0
Development Revenues	15,203	7,313	15,882
Urban Discretionary Development Equalization Grant	15,203	7,313	15,882
Total Revenues shares	29,143	13,663	33,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,940	6,350	17,120
Development Expenditure			
Domestic Development	15,203	7,313	15,882
Donor Development	0	0	0
Total Expenditure	29,143	13,663	33,002

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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
01820 Non standard						
224001 Medical and Agricultural supplies	15,203	0	0	0	0	0
227001 Travel inland	7,040	0	0	0	0	0
Total Cost of Output 0	22,243	0	0	0	0	0
018212 District Production Management Services						
227001 Travel inland	0	0	17,120	0	0	17,120
Total Cost of Output 12	0	0	17,120	0	0	17,120
Total Cost of Class of Output Higher LG Services	22,243	0	17,120	0	0	17,120
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312301 Cultivated Assets	0	0	0	15,882	0	15,882
Total Cost of Output 72	0	0	0	15,882	0	15,882
Total Cost of Class of Output Capital Purchases	0	0	0	15,882	0	15,882
Total cost of District Production Services	0	0	17,120	15,882	0	33,002
Total cost of Production and Marketing	22,243	0	17,120	15,882	0	33,002

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,549	11,748	47,142
Locally Raised Revenues	14,082	11,748	43,675
Urban Unconditional Grant (Non-Wage)	3,467	0	3,467
Development Revenues	55,000	0	47,646
Locally Raised Revenues	28,000	0	0
Urban Discretionary Development Equalization Grant	27,000	0	47,646
Total Revenues shares	72,549	11,748	94,788

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,549	11,748	47,142
<i>Development Expenditure</i>			
Domestic Development	55,000	0	47,646
Donor Development	0	0	0
Total Expenditure	72,549	11,748	94,788

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	28,000	0	0	28,000
Total Cost of Output 1	0	0	28,000	0	0	28,000
Total Cost of Class of Output Higher LG Services	0	0	28,000	0	0	28,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	47,646	0	47,646
Total Cost of Output 80	0	0	0	47,646	0	47,646
Total Cost of Class of Output Capital Purchases	0	0	0	47,646	0	47,646
Total cost of Primary Healthcare	0	0	28,000	47,646	0	75,646
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
08831 Healthcare Management Services						
221002 Workshops and Seminars	0	0	3,467	0	0	3,467
227001 Travel inland	0	0	13,175	0	0	13,175

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228004 Maintenance – Other	0	0	2,500	0	0	2,500
Total Cost of Output 1	0	0	19,142	0	0	19,142
Total Cost of Class of Output Higher LG Services	0	0	19,142	0	0	19,142
Total cost of Health Management and Supervision	0	0	19,142	0	0	19,142
Total cost of Health	0	0	47,142	47,646	0	94,788

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	1,000	8,000
Locally Raised Revenues	7,000	1,000	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,000	1,000	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	1,000	8,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,000	1,000	8,000

(ii) Details of Worplan Revenues and Expenditures

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
07845 Education Management Services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	3,000	0	0	3,000

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282101 Donations	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	0	8,000
Total cost of Education & Sports Management and Inspection	0	0	8,000	0	0	8,000
Total cost of Education	0	0	8,000	0	0	8,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,400	33,633	68,802
Locally Raised Revenues	0	16,893	16,402
Urban Unconditional Grant (Non-Wage)	52,400	16,741	52,400
Development Revenues	32,357	85,736	0
Locally Raised Revenues	20,150	27,400	0
Urban Discretionary Development Equalization Grant	12,207	58,336	0
Total Revenues shares	84,757	119,369	68,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,400	33,633	68,802
Development Expenditure			
Domestic Development	32,357	85,736	0
Donor Development	0	0	0
Total Expenditure	84,757	119,369	68,802

(ii) Details of Worplan Revenues and Expenditures

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0483 Municipal 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
04832 Maintenance of Urban Infrastructure						
228001 Maintenance - Civil	0	0	68,802	0	0	68,802
Total Cost of Output 2	0	0	68,802	0	0	68,802
Total Cost of Class of Output Higher LG Services	0	0	68,802	0	0	68,802
Total cost of Municipal Services	0	0	68,802	0	0	68,802
Total cost of Roads and Engineering	0	0	68,802	0	0	68,802

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,386	978	28,772
Locally Raised Revenues	25,285	0	22,671
Urban Unconditional Grant (Non-Wage)	6,101	978	6,101
Development Revenues	12,000	12,652	0
Locally Raised Revenues	0	5,600	0
Urban Discretionary Development Equalization Grant	12,000	7,052	0
Total Revenues shares	43,386	13,630	28,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,386	978	28,772
Development Expenditure			
Domestic Development	12,000	12,652	0
Donor Development	0	0	0
Total Expenditure	43,386	13,630	28,772

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	0	0	16,736	0	0	16,736
227001 Travel inland	0	0	12,036	0	0	12,036
Total Cost of Output 9	0	0	28,772	0	0	28,772
Total Cost of Class of Output Higher LG Services	0	0	28,772	0	0	28,772
Total cost of Natural Resources Management	0	0	28,772	0	0	28,772
Total cost of Natural Resources	0	0	28,772	0	0	28,772

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,231	9,407	32,283
Locally Raised Revenues	25,231	9,407	32,283
Development Revenues	15,203	15,000	15,882
Urban Discretionary Development Equalization Grant	15,203	15,000	15,882
Total Revenues shares	40,433	24,407	48,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,231	9,407	32,283
Development Expenditure			
Domestic Development	15,203	15,000	15,882
Donor Development	0	0	0
Total Expenditure	40,433	24,407	48,165

(ii) Details of Workplan Revenues and Expenditures

Vote:779 Nansana Municipal Council**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 7	0	0	4,000	0	0	4,000
10818 Children and Youth Services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 8	0	0	4,000	0	0	4,000
10819 Support to Youth Councils						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
Total Cost of Output 9	0	0	5,000	0	0	5,000
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	2,000	0	0	2,000
108112 Work based inspections						
227001 Travel inland	0	0	2,283	0	0	2,283
Total Cost of Output 12	0	0	2,283	0	0	2,283
108114 Representation on Women's Councils						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 14	0	0	4,000	0	0	4,000
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	7,000	0	0	7,000
Total Cost of Output 17	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	32,283	0	0	32,283
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	15,882	0	15,882
Total Cost of Output 75	0	0	0	15,882	0	15,882
Total Cost of Class of Output Capital Purchases	0	0	0	15,882	0	15,882
Total cost of Community Mobilisation and Empowerment	0	0	32,283	15,882	0	48,165
Total cost of Community Based Services	0	0	32,283	15,882	0	48,165

Vote:779 Nansana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: NABWERU DIVISION****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,822	123,859	133,101
Locally Raised Revenues	91,822	83,423	106,760
Urban Unconditional Grant (Non-Wage)	13,000	40,436	26,341
Development Revenues	97,022	6,020	2,084
Locally Raised Revenues	30,000	0	0
Urban Discretionary Development Equalization Grant	11,327	6,020	2,084
Urban Unconditional Grant (Non-Wage)	55,695	0	0
Total Revenues shares	201,844	129,878	135,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,822	123,859	133,101
Development Expenditure			
Domestic Development	97,022	6,020	2,084
Donor Development	0	0	0
Total Expenditure	201,844	129,878	135,185

(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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	133,101	0	0	133,101
Total Cost of Output 4	0	0	133,101	0	0	133,101
Total Cost of Class of Output Higher LG Services	0	0	133,101	0	0	133,101

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,084	0	2,084
Total Cost of Output 72	0	0	0	2,084	0	2,084
Total Cost of Class of Output Capital Purchases	0	0	0	2,084	0	2,084
Total cost of District and Urban Administration	0	0	133,101	2,084	0	135,185
Total cost of Administration	0	0	133,101	2,084	0	135,185

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	317,363	190,865	307,018
Locally Raised Revenues	308,363	179,278	287,681
Urban Unconditional Grant (Non-Wage)	9,000	11,587	19,337
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	317,363	190,865	307,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	317,363	190,865	307,018
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	317,363	190,865	307,018

(ii) Details of Worplan Revenues and Expenditures

Vote:779 Nansana Municipal Council**FY 2018/19**

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
14814 LG Expenditure management Services						
227001 Travel inland	0	0	307,018	0	0	307,018
Total Cost of Output 4	0	0	307,018	0	0	307,018
Total Cost of Class of Output Higher LG Services	0	0	307,018	0	0	307,018
Total cost of Financial Management and Accountability(LG)	0	0	307,018	0	0	307,018
Total cost of Finance	0	0	307,018	0	0	307,018

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,784	62,112	120,644
Locally Raised Revenues	89,784	62,112	120,644
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	89,784	62,112	120,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,784	62,112	120,644
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	89,784	62,112	120,644

(ii) Details of Worplan Revenues and Expenditures

Vote:779 Nansana Municipal Council**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
13821 LG Council Administration services						
211103 Allowances	0	0	120,644	0	0	120,644
Total Cost of Output 1	0	0	120,644	0	0	120,644
Total Cost of Class of Output Higher LG Services	0	0	120,644	0	0	120,644
Total cost of Local Statutory Bodies	0	0	120,644	0	0	120,644
Total cost of Statutory Bodies	0	0	120,644	0	0	120,644

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,000	3,551	14,663
Locally Raised Revenues	17,000	3,551	10,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	4,663
Development Revenues	19,505	13,497	20,842
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	19,505	13,497	20,842
Total Revenues shares	36,505	17,048	35,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,000	3,551	14,663
Development Expenditure			
Domestic Development	19,505	13,497	20,842
Donor Development	0	0	0
Total Expenditure	36,505	17,048	35,505

(ii) Details of Worplan Revenues and Expenditures

Vote:779 Nansana Municipal Council**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	18,749	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 0	22,749	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	4,663	0	0	4,663
Total Cost of Output 3	0	0	4,663	0	0	4,663
018212 District Production Management Services						
224001 Medical and Agricultural supplies	0	0	10,000	0	0	10,000
Total Cost of Output 12	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	22,749	0	14,663	0	0	14,663
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312211 Office Equipment	0	0	0	0	0	0
312301 Cultivated Assets	0	0	0	20,842	0	20,842
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	20,842	0	20,842
Total Cost of Class of Output Capital Purchases	0	0	0	20,842	0	20,842
Total cost of District Production Services	0	0	14,663	20,842	0	35,505
Total cost of Production and Marketing	22,749	0	14,663	20,842	0	35,505

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,480	29,842	48,820
Locally Raised Revenues	20,480	29,842	48,820
Development Revenues	70,114	20,730	0

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Locally Raised Revenues	60,000	13,230	0
Urban Discretionary Development Equalization Grant	10,114	7,500	0
Total Revenues shares	90,594	50,572	48,820

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

Wage	0	0	0
Non Wage	20,480	29,842	48,820

Development Expenditure

Domestic Development	70,114	20,730	0
Donor Development	0	0	0
Total Expenditure	90,594	50,572	48,820

(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
08811 Public Health Promotion						
227001 Travel inland	0	0	45,600	0	0	45,600
Total Cost of Output 1	0	0	45,600	0	0	45,600
Total Cost of Class of Output Higher LG Services	0	0	45,600	0	0	45,600
Total cost of Primary Healthcare	0	0	45,600	0	0	45,600

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
08831 Healthcare Management Services						
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	720	0	0	720
Total Cost of Output 1	0	0	3,220	0	0	3,220
Total Cost of Class of Output Higher LG Services	0	0	3,220	0	0	3,220
Total cost of Health Management and Supervision	0	0	3,220	0	0	3,220
Total cost of Health	0	0	48,820	0	0	48,820

Vote:779 Nansana Municipal Council**FY 2018/19****Workplan : Education****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,800	43,358
Locally Raised Revenues	5,000	1,800	0
Urban Unconditional Grant (Non-Wage)	0	0	43,358
Development Revenues	31,100	17,500	60,442
Urban Discretionary Development Equalization Grant	31,100	17,500	60,442
Total Revenues shares	36,100	19,300	103,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,800	43,358
Development Expenditure			
Domestic Development	31,100	17,500	60,442
Donor Development	0	0	0
Total Expenditure	36,100	19,300	103,800

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	60,442	0	60,442
Total Cost of Output 80	0	0	0	60,442	0	60,442
Total Cost of Class of Output Capital Purchases	0	0	0	60,442	0	60,442
Total cost of Pre-Primary and Primary Education	0	0	0	60,442	0	60,442

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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
07845 Education Management Services						
227001 Travel inland	0	0	43,358	0	0	43,358
Total Cost of Output 5	0	0	43,358	0	0	43,358
Total Cost of Class of Output Higher LG Services	0	0	43,358	0	0	43,358
Total cost of Education & Sports Management and Inspection	0	0	43,358	0	0	43,358
Total cost of Education	0	0	43,358	60,442	0	103,800

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,500	30,000	60,000
Locally Raised Revenues	0	0	60,000
Urban Unconditional Grant (Non-Wage)	30,500	30,000	0
Development Revenues	68,001	95,721	0
Locally Raised Revenues	65,617	69,257	0
Urban Discretionary Development Equalization Grant	2,383	26,465	0
Total Revenues shares	98,501	125,721	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,500	30,000	60,000
Development Expenditure			
Domestic Development	68,001	95,721	0
Donor Development	0	0	0
Total Expenditure	98,501	125,721	60,000

(ii) Details of Worplan Revenues and Expenditures

Vote:779 Nansana Municipal Council**FY 2018/19**

0483 Municipal 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
04832 Maintenance of Urban Infrastructure						
228001 Maintenance - Civil	0	0	60,000	0	0	60,000
Total Cost of Output 2	0	0	60,000	0	0	60,000
Total Cost of Class of Output Higher LG Services	0	0	60,000	0	0	60,000
Total cost of Municipal Services	0	0	60,000	0	0	60,000
Total cost of Roads and Engineering	0	0	60,000	0	0	60,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	500	2,800
Locally Raised Revenues	3,000	500	2,800
Development Revenues	15,000	15,000	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenues shares	18,000	15,500	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	500	2,800
Development Expenditure			
Domestic Development	15,000	15,000	0
Donor Development	0	0	0
Total Expenditure	18,000	15,500	2,800

(ii) Details of Worplan Revenues and Expenditures

Vote:779 Nansana Municipal Council**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	2,800	0	0	2,800
Total Cost of Output 9	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	2,800	0	0	2,800
Total cost of Natural Resources Management	0	0	2,800	0	0	2,800
Total cost of Natural Resources	0	0	2,800	0	0	2,800

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,640	20,755	25,154
Locally Raised Revenues	17,640	20,755	5,512
Urban Unconditional Grant (Non-Wage)	0	0	19,642
Development Revenues	25,505	23,979	20,842
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	25,505	23,979	20,842
Total Revenues shares	43,145	44,734	45,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,640	20,755	25,154
Development Expenditure			
Domestic Development	25,505	23,979	20,842
Donor Development	0	0	0
Total Expenditure	43,145	44,734	45,996

(ii) Details of Worplan Revenues and Expenditures

Vote:779 Nansana Municipal Council**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
221002 Workshops and Seminars	0	0	2,154	0	0	2,154
Total Cost of Output 5	0	0	2,154	0	0	2,154
10817 Gender Mainstreaming						
221003 Staff Training	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	3,000	0	0	3,000
10819 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 9	0	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 10	0	0	3,000	0	0	3,000
108111 Culture mainstreaming						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
221005 Hire of Venue (chairs, projector, etc)	0	0	4,000	0	0	4,000
Total Cost of Output 14	0	0	4,000	0	0	4,000
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 17	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	25,154	0	0	25,154
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	20,842	0	20,842
Total Cost of Output 75	0	0	0	20,842	0	20,842
Total Cost of Class of Output Capital Purchases	0	0	0	20,842	0	20,842
Total cost of Community Mobilisation and Empowerment	0	0	25,154	20,842	0	45,996
Total cost of Community Based Services	0	0	25,154	20,842	0	45,996

Vote:779 Nansana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: BUSUKUMA DIVISION****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,372	63,243	93,183
Locally Raised Revenues	70,028	23,101	27,758
Urban Unconditional Grant (Non-Wage)	31,345	40,142	65,424
Development Revenues	9,275	10,154	1,014
Urban Discretionary Development Equalization Grant	9,275	10,154	1,014
Total Revenues shares	110,647	73,397	94,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	101,372	63,243	93,183
Development Expenditure			
Domestic Development	9,275	10,154	1,014
Donor Development	0	0	0
Total Expenditure	110,647	73,397	94,197

(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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	93,183	0	0	93,183
Total Cost of Output 4	0	0	93,183	0	0	93,183
Total Cost of Class of Output Higher LG Services	0	0	93,183	0	0	93,183

Vote:779 Nansana Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	1,014	0	1,014
Total Cost of Output 72	0	0	0	1,014	0	1,014
Total Cost of Class of Output Capital Purchases	0	0	0	1,014	0	1,014
Total cost of District and Urban Administration	0	0	93,183	1,014	0	94,197
Total cost of Administration	0	0	93,183	1,014	0	94,197

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,963	53,172	126,211
Locally Raised Revenues	116,963	53,172	126,211
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	116,963	53,172	126,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	116,963	53,172	126,211
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	116,963	53,172	126,211

(ii) Details of Worplan Revenues and Expenditures

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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
14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	126,211	0	0	126,211
Total Cost of Output 5	0	0	126,211	0	0	126,211
Total Cost of Class of Output Higher LG Services	0	0	126,211	0	0	126,211
Total cost of Financial Management and Accountability(LG)	0	0	126,211	0	0	126,211
Total cost of Finance	0	0	126,211	0	0	126,211

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,620	12,776	36,620
Locally Raised Revenues	30,620	12,776	36,620
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,620	12,776	36,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,620	12,776	36,620
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,620	12,776	36,620

(ii) Details of Worplan Revenues and Expenditures

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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
13821 LG Council Administration services						
211103 Allowances	0	0	36,620	0	0	36,620
Total Cost of Output 1	0	0	36,620	0	0	36,620
Total Cost of Class of Output Higher LG Services	0	0	36,620	0	0	36,620
Total cost of Local Statutory Bodies	0	0	36,620	0	0	36,620
Total cost of Statutory Bodies	0	0	36,620	0	0	36,620

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,400	10,440	9,640
Locally Raised Revenues	9,400	10,440	9,640
Other Transfers from Central Government	0	0	0
Development Revenues	9,275	5,800	7,604
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	9,275	5,800	7,604
Total Revenues shares	18,675	16,240	17,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,400	20,880	9,640
Development Expenditure			
Domestic Development	9,275	11,600	7,604
Donor Development	0	0	0
Total Expenditure	18,675	32,480	17,244

(ii) Details of Worplan Revenues and Expenditures

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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
01825 Crop disease control and regulation						
227001 Travel inland	0	0	9,640	0	0	9,640
Total Cost of Output 5	0	0	9,640	0	0	9,640
Total Cost of Class of Output Higher LG Services	0	0	9,640	0	0	9,640
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312301 Cultivated Assets	0	0	0	7,604	0	7,604
Total Cost of Output 72	0	0	0	7,604	0	7,604
Total Cost of Class of Output Capital Purchases	0	0	0	7,604	0	7,604
Total cost of District Production Services	0	0	9,640	7,604	0	17,244
Total cost of Production and Marketing	0	0	9,640	7,604	0	17,244

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,010	5,050	14,880
Locally Raised Revenues	2,010	5,050	14,880
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	18,000	0	0
Locally Raised Revenues	18,000	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	20,010	5,050	14,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,010	5,050	14,880
Development Expenditure			
Domestic Development	18,000	0	0

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Donor Development	0	0	0
Total Expenditure	20,010	5,050	14,880

(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
08811 Public Health Promotion						
227001 Travel inland	0	0	7,500	0	0	7,500
Total Cost of Output 1	0	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	0	7,500	0	0	7,500
Total cost of Primary Healthcare	0	0	7,500	0	0	7,500

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
08831 Healthcare Management Services						
227001 Travel inland	0	0	7,380	0	0	7,380
Total Cost of Output 1	0	0	7,380	0	0	7,380
Total Cost of Class of Output Higher LG Services	0	0	7,380	0	0	7,380
Total cost of Health Management and Supervision	0	0	7,380	0	0	7,380
Total cost of Health	0	0	14,880	0	0	14,880

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,900	1,060	8,348
Locally Raised Revenues	12,900	1,060	8,348
Development Revenues	0	0	34,472

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Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	34,472
Total Revenues shares	12,900	1,060	42,820
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,900	1,060	8,348
<i>Development Expenditure</i>			
Domestic Development	0	0	34,472
Donor Development	0	0	0
Total Expenditure	12,900	1,060	42,820

(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	34,472	0	34,472
Total Cost of Output 80	0	0	0	34,472	0	34,472
Total Cost of Class of Output Capital Purchases	0	0	0	34,472	0	34,472
Total cost of Pre-Primary and Primary Education	0	0	0	34,472	0	34,472

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
07845 Education Management Services						
227001 Travel inland	0	0	8,348	0	0	8,348
Total Cost of Output 5	0	0	8,348	0	0	8,348
Total Cost of Class of Output Higher LG Services	0	0	8,348	0	0	8,348
Total cost of Education & Sports Management and Inspection	0	0	8,348	0	0	8,348
Total cost of Education	0	0	8,348	34,472	0	42,820

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,472	6,199	19,811
Locally Raised Revenues	1,600	3,238	19,811
Urban Unconditional Grant (Non-Wage)	25,872	2,961	0
Development Revenues	27,825	49,330	0
Urban Discretionary Development Equalization Grant	27,825	49,330	0
Total Revenues shares	55,297	55,529	19,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,472	6,199	19,811
Development Expenditure			
Domestic Development	27,825	49,330	0
Donor Development	0	0	0
Total Expenditure	55,297	55,529	19,811

(ii) Details of Worplan Revenues and Expenditures

0483 Municipal 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
04832 Maintenance of Urban Infrastructure						
228001 Maintenance - Civil	0	0	19,811	0	0	19,811
Total Cost of Output 2	0	0	19,811	0	0	19,811
Total Cost of Class of Output Higher LG Services	0	0	19,811	0	0	19,811
Total cost of Municipal Services	0	0	19,811	0	0	19,811
Total cost of Roads and Engineering	0	0	19,811	0	0	19,811

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,950	2,001	8,790
Locally Raised Revenues	6,950	2,001	8,790
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,950	2,001	8,790
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,950	2,001	8,790
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,950	2,001	8,790

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	8,790	0	0	8,790
Total Cost of Output 9	0	0	8,790	0	0	8,790
Total Cost of Class of Output Higher LG Services	0	0	8,790	0	0	8,790
Total cost of Natural Resources Management	0	0	8,790	0	0	8,790
Total cost of Natural Resources	0	0	8,790	0	0	8,790

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,400	7,165	13,300

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Locally Raised Revenues	13,400	7,165	13,300
Development Revenues	9,275	7,000	7,604
Urban Discretionary Development Equalization Grant	9,275	7,000	7,604
Total Revenues shares	22,675	14,165	20,904

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

Wage	0	0	0
Non Wage	13,400	7,165	13,300

Development Expenditure

Domestic Development	9,275	7,000	7,604
Donor Development	0	0	0
Total Expenditure	22,675	14,165	20,904

(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
10815 Adult Learning						
221002 Workshops and Seminars	0	0	2,300	0	0	2,300
Total Cost of Output 5	0	0	2,300	0	0	2,300
10817 Gender Mainstreaming						
221003 Staff Training	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
10818 Children and Youth Services						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	5,000	0	0	5,000
10819 Support to Youth Councils						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 9	0	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	13,300	0	0	13,300

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,604	0	7,604
Total Cost of Output 75	0	0	0	7,604	0	7,604
Total Cost of Class of Output Capital Purchases	0	0	0	7,604	0	7,604
Total cost of Community Mobilisation and Empowerment	0	0	13,300	7,604	0	20,904
Total cost of Community Based Services	0	0	13,300	7,604	0	20,904