

Vote:544 Nakasongola District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	501,150	581,042	1,249,513
o/w Higher Local Government	500,958	296,227	596,647
o/w Lower Local Government	192	284,815	652,866
Discretionary Government Transfers	3,283,931	2,625,223	3,283,391
o/w Higher Local Government	2,218,969	1,729,872	2,229,644
o/w Lower Local Government	1,064,962	895,352	1,053,747
Conditional Government Transfers	18,701,522	14,457,226	19,070,535
o/w Higher Local Government	18,701,522	14,457,226	19,070,535
o/w Lower Local Government	0	0	0
Other Government Transfers	2,167,526	1,150,315	1,698,572
o/w Higher Local Government	2,167,526	1,150,315	1,698,572
o/w Lower Local Government	0	0	0
External Financing	91,587	69,677	203,503
o/w Higher Local Government	91,587	69,677	203,503
o/w Lower Local Government	0	0	0
Grand Total	24,745,716	18,883,483	25,505,513
o/w Higher Local Government	23,680,562	17,703,317	23,798,899
o/w Lower Local Government	1,065,154	1,180,166	1,706,613

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,552,037	1,351,852	1,925,109
o/w Higher Local Government	1,329,821	1,077,517	1,505,155
o/w Lower Local Government	222,216	274,334	419,954
Finance	404,459	350,650	606,170
o/w Higher Local Government	271,466	180,346	294,337
o/w Lower Local Government	132,993	170,304	311,833
Statutory Bodies	676,783	554,571	699,514

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o/w Higher Local Government	631,894	464,570	555,154
o/w Lower Local Government	44,889	90,001	144,361
Production and Marketing	1,503,229	1,174,684	1,511,536
o/w Higher Local Government	1,423,326	1,110,703	1,346,088
o/w Lower Local Government	79,903	63,981	165,448
Health	4,485,105	3,591,043	4,460,890
o/w Higher Local Government	4,425,219	3,472,961	4,331,919
o/w Lower Local Government	59,886	118,082	128,971
Education	12,156,361	9,235,871	12,833,862
o/w Higher Local Government	12,125,028	9,184,701	12,806,646
o/w Lower Local Government	31,334	51,170	27,216
Roads and Engineering	2,029,543	1,323,648	1,471,527
o/w Higher Local Government	1,790,909	1,120,969	1,199,970
o/w Lower Local Government	238,633	202,679	271,556
Water	572,151	529,654	554,223
o/w Higher Local Government	531,640	520,791	504,471
o/w Lower Local Government	40,511	8,863	49,753
Natural Resources	272,026	198,357	214,778
o/w Higher Local Government	222,272	181,785	199,250
o/w Lower Local Government	49,754	16,572	15,528
Community Based Services	853,537	372,891	888,363
o/w Higher Local Government	750,910	286,902	783,834
o/w Lower Local Government	102,627	85,988	104,529
Planning	144,123	127,542	144,991
o/w Higher Local Government	121,583	98,883	124,742
o/w Lower Local Government	22,540	28,659	20,249
Internal Audit	96,361	72,720	103,597
o/w Higher Local Government	56,494	41,943	56,383
o/w Lower Local Government	39,867	30,777	47,214
Trade, Industry and Local Development	0	0	90,952
o/w Higher Local Government	0	0	90,952

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o/w Lower Local Government	0	0	0
Grand Total	24,745,716	18,883,483	25,505,513
<i>o/w Higher Local Government</i>	<i>23,680,562</i>	<i>17,742,072</i>	<i>23,798,899</i>
<i>o/w: Wage:</i>	<i>15,302,967</i>	<i>11,554,785</i>	<i>16,387,279</i>
<i>Non-Wage Reccurent:</i>	<i>5,443,634</i>	<i>3,734,992</i>	<i>5,621,192</i>
<i>Domestic Devt:</i>	<i>2,842,374</i>	<i>2,382,618</i>	<i>1,586,925</i>
<i>External Financing:</i>	<i>91,587</i>	<i>69,677</i>	<i>203,503</i>
<i>o/w Lower Local Government</i>	<i>1,065,154</i>	<i>1,141,411</i>	<i>1,706,613</i>
<i>o/w: Wage:</i>	<i>444,804</i>	<i>296,909</i>	<i>444,804</i>
<i>Non-Wage Reccurent:</i>	<i>240,368</i>	<i>465,105</i>	<i>887,921</i>
<i>Domestic Devt:</i>	<i>379,982</i>	<i>379,398</i>	<i>373,888</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:544 Nakasongola District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	501,150	581,042	1,249,513
Advertisements/Bill Boards	1,525	454	2,775
Agency Fees	20	0	0
Animal & Crop Husbandry related Levies	10,019	42,400	103,574
Application Fees	8,094	7,683	20,923
Business licenses	44,672	75,176	154,876
Court Filing Fees	311	0	300
Inspection Fees	25,371	9,441	40,491
Land Fees	75,400	127,634	169,850
Liquor licenses	285	711	2,121
Local Hotel Tax	1,836	4,644	11,700
Local Services Tax	68,263	12,752	101,410
Market /Gate Charges	82,380	79,368	182,539
Miscellaneous receipts/income	46,578	93,231	130,716
Occupational Permits	3,000	340	9,000
Other Court Fees	216	0	200
Other Fees and Charges	15,545	21,117	25,457
Other licenses	3,137	4,570	30,318
Park Fees	11,735	5,561	30,820
Property related Duties/Fees	2,441	5,418	32,333
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,580	4,305	5,290
Registration of Businesses	225	702	16,208
Rent & Rates - Non-Produced Assets – from other Govt units	239	40	200
Rent & Rates - Non-Produced Assets – from private entities	33,080	84,920	84,875
Sale of (Produced) Government Properties/Assets	64,000	576	93,538
Utilities	200	0	0
2a. Discretionary Government Transfers	3,283,931	2,625,223	3,283,391
District Discretionary Development Equalization Grant	572,172	572,172	550,072
District Unconditional Grant (Non-Wage)	638,821	479,116	635,498
District Unconditional Grant (Wage)	1,466,595	1,106,228	1,500,272
Urban Discretionary Development Equalization Grant	44,677	44,677	42,324
Urban Unconditional Grant (Non-Wage)	116,862	87,646	110,419
Urban Unconditional Grant (Wage)	444,804	335,384	444,804

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2b. Conditional Government Transfer	18,701,522	14,457,226	19,070,535
Sector Conditional Grant (Wage)	13,836,372	10,410,082	14,887,007
Sector Conditional Grant (Non-Wage)	2,220,781	1,533,700	2,570,540
Sector Development Grant	1,793,624	1,793,624	741,933
Transitional Development Grant	221,053	221,053	29,802
General Public Service Pension Arrears (Budgeting)	84,844	84,844	13,112
Salary arrears (Budgeting)	21,149	21,149	118,644
Pension for Local Governments	253,787	190,340	339,584
Gratuity for Local Governments	269,912	202,434	369,912
2c. Other Government Transfer	2,167,526	1,150,315	1,698,572
Support to PLE (UNEB)	17,000	15,680	17,000
Uganda Road Fund (URF)	1,607,632	1,007,714	982,773
Uganda Women Entrepreneurship Program(UWEP)	184,638	111,846	0
Youth Livelihood Programme (YLP)	358,256	15,075	184,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	382,682
Neglected Tropical Diseases (NTDs)	0	0	132,117
3. External Financing	91,587	69,677	203,503
United Nations Children Fund (UNICEF)	24,800	26,214	50,000
Global Fund for HIV, TB & Malaria	0	0	12,835
Global Alliance for Vaccines and Immunization (GAVI)	0	0	124,668
Mildmay International	15,750	10,970	16,000
UK Department for International Development (DFID)	51,037	32,493	0
Total Revenues shares	24,745,716	18,883,483	25,505,513

Vote:544 Nakasongola District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,095,512	851,131	1,463,304
District Unconditional Grant (Non-Wage)	96,122	71,701	95,517
District Unconditional Grant (Wage)	264,292	204,501	380,617
General Public Service Pension Arrears (Budgeting)	84,844	84,844	13,112
Gratuity for Local Governments	269,912	202,434	369,912
Locally Raised Revenues	105,406	76,162	145,918
Pension for Local Governments	253,787	190,340	339,584
Salary arrears (Budgeting)	21,149	21,149	118,644
Development Revenues	234,309	226,386	41,851
District Discretionary Development Equalization Grant	23,745	23,745	21,851
Locally Raised Revenues	10,564	2,641	10,000
Transitional Development Grant	200,000	200,000	10,000
Total Revenues shares	1,329,821	1,077,517	1,505,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	264,292	204,501	380,617
Non Wage	831,221	625,836	1,082,687
Development Expenditure			
Domestic Development	234,309	18,395	41,851
External Financing	0	0	0
Total Expenditure	1,329,821	848,732	1,505,155

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	264,292	0	0	0	264,292	380,617	0	0	0	380,617
211103 Allowances (Incl. Casuals, Temporary)	0	17,469	0	0	17,469	0	5,500	0	0	5,500
212105 Pension for Local Governments	0	253,787	0	0	253,787	0	352,696	0	0	352,696
212107 Gratuity for Local Governments	0	269,912	0	0	269,912	0	369,912	0	0	369,912
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	3,840	0	0	3,840	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,700	0	0	6,700
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	6,600	0	0	6,600
222001 Telecommunications	0	0	0	0	0	0	3,800	0	0	3,800
226001 Insurances	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,560	0	0	11,560	0	26,551	0	0	26,551
227002 Travel abroad	0	3,000	0	0	3,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	14,228	0	0	14,228	0	16,500	0	0	16,500
228002 Maintenance - Vehicles	0	13,236	0	0	13,236	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	10,564	0	0	10,564	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	84,844	0	0	84,844	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	21,149	0	0	21,149	0	118,644	0	0	118,644
Total Cost of output138101	264,292	745,590	0	0	1,009,882	380,617	1,021,403	0	0	1,402,021
138102 Human Resource Management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,481	0	0	1,481	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	12,527	0	0	12,527	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,560	0	0	2,560	0	1,000	0	0	1,000
227001 Travel inland	0	3,400	0	0	3,400	0	6,087	0	0	6,087
Total Cost of output138102	0	24,968	0	0	24,968	0	14,687	0	0	14,687

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,291	0	5,291
221003 Staff Training	0	0	0	0	0	0	0	6,560	0	6,560
221009 Welfare and Entertainment	0	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138103	0	0	0	0	0	0	0	21,851	0	21,851

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output138104	0	0	0	0	0	0	13,000	0	0	13,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,830	0	0	1,830	0	0	0	0	0
221001 Advertising and Public Relations	0	2,140	0	0	2,140	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,755	0	0	2,755	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,260	0	0	1,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,460	0	0	2,460	0	300	0	0	300
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	9,000	0	0	9,000	0	2,325	0	0	2,325
222001 Telecommunications	0	360	0	0	360	0	2,349	0	0	2,349
227001 Travel inland	0	4,095	0	0	4,095	0	900	0	0	900
Total Cost of output138105	0	26,100	0	0	26,100	0	7,874	0	0	7,874

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	4,374	0	0	4,374
221005 Hire of Venue (chairs, projector, etc)	0	2,600	0	0	2,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of output138106	0	13,560	0	0	13,560	0	7,574	0	0	7,574

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	825	0	0	825	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,875	0	0	2,875	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,825	0	0	1,825
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	800	0	0	800
227001 Travel inland	0	700	0	0	700	0	1,300	0	0	1,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,649	0	0	1,649
228004 Maintenance – Other	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output138111	0	6,500	0	0	6,500	0	9,074	0	0	9,074

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,065	0	0	5,065	0	1,700	0	0	1,700
221001 Advertising and Public Relations	0	3,610	0	0	3,610	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,035	0	0	1,035	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	532	0	0	532	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	550	0	0	550
227001 Travel inland	0	0	0	0	0	0	975	0	0	975
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	349	0	0	349
Total Cost of output138113	0	14,502	0	0	14,502	0	9,074	0	0	9,074

Total Cost of Higher LG Services	264,292	831,221	0	0	1,095,512	380,617	1,082,687	21,851	0	1,485,155
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,745	0	23,745	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000

Total for LCIII: Nakasongola Town Council

County: Nakasongola

10,000

LCII: Central Ward

Wakibombo

Building Construction - Offices-248

Source: Transitional Development Grant

10,000

312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,564	0	10,564	0	0	10,000	0	10,000

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Total for LCIII: Nakasongola Town Council				County: Nakasongola				10,000		
<i>LCII: Central Ward</i>		<i>Wakibombo</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>		<i>10,000</i>		
Total Cost of output138172	0	0	234,309	0	234,309	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	234,309	0	234,309	0	0	20,000	0	20,000
Total cost of District and Urban Administration	264,292	831,221	234,309	0	1,329,821	380,617	1,082,687	41,851	0	1,505,155
Total cost of Administration	264,292	831,221	234,309	0	1,329,821	380,617	1,082,687	41,851	0	1,505,155

Vote:544 Nakasongola District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	269,466	180,346	294,337
District Unconditional Grant (Non-Wage)	35,988	27,382	33,755
District Unconditional Grant (Wage)	122,596	91,947	128,519
Locally Raised Revenues	110,882	61,017	132,063
Development Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Total Revenues shares	271,466	180,346	294,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,596	91,947	128,519
Non Wage	146,870	88,043	165,818
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	271,466	179,990	294,337

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	122,596	0	0	0	122,596	128,519	0	0	0	128,519
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	18,867	0	0	18,867	0	13,153	0	0	13,153

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400	0	5,000	0	0	5,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	22,900	0	0	22,900	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
Total Cost of output148101	122,596	67,867	0	0	190,463	128,519	60,153	0	0	188,672

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,330	0	0	3,330	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,500	0	0	6,500	0	2,000	0	0	2,000
227001 Travel inland	0	20,003	0	0	20,003	0	29,665	0	0	29,665
Total Cost of output148102	0	33,333	0	0	33,333	0	45,665	0	0	45,665

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,214	0	0	8,214	0	15,000	0	0	15,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148103	0	22,214	0	0	22,214	0	32,000	0	0	32,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output148104	0	3,000	0	0	3,000	0	3,000	0	0	3,000

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,456	0	0	6,456	0	11,000	0	0	11,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
Total Cost of output148105	0	20,456	0	0	20,456	0	25,000	0	0	25,000
Total Cost of Higher LG Services	122,596	146,870	0	0	269,466	128,519	165,818	0	0	294,337

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output148172	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	122,596	146,870	2,000	0	271,466	128,519	165,818	0	0	294,337
Total cost of Finance	122,596	146,870	2,000	0	271,466	128,519	165,818	0	0	294,337

Vote:544 Nakasongola District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	631,894	461,762	555,154
District Unconditional Grant (Non-Wage)	293,670	220,252	289,386
District Unconditional Grant (Wage)	222,710	167,032	124,002
Locally Raised Revenues	115,514	74,477	141,766
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	631,894	461,762	555,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,710	167,032	124,002
Non Wage	409,184	214,575	431,152
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	631,894	381,607	555,154

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	40,277	0	0	0	40,277	19,458	0	0	0	19,458
211103 Allowances (Incl. Casuals, Temporary)	0	116,080	0	0	116,080	0	193,957	0	0	193,957
221008 Computer supplies and Information Technology (IT)	0	1,983	0	0	1,983	0	2,583	0	0	2,583
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940	0	940	0	0	940
222001 Telecommunications	0	1,220	0	0	1,220	0	1,220	0	0	1,220
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output138201	40,277	120,723	0	0	161,000	19,458	199,200	0	0	218,658

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138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,900	0	0	4,900	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	1,443	0	0	1,443	0	1,443	0	0	1,443
227001 Travel inland	0	1	0	0	1	0	500	0	0	500
Total Cost of output138202	0	6,343	0	0	6,343	0	6,343	0	0	6,343

138203 LG staff recruitment services

211101 General Staff Salaries	18,000	0	0	0	18,000	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	16,890	0	0	16,890	0	22,500	0	0	22,500
213004 Gratuity Expenses	0	5,400	0	0	5,400	0	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700	0	4,200	0	0	4,200
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	900	0	0	900	0	900	0	0	900
227001 Travel inland	0	6,300	0	0	6,300	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output138203	18,000	45,510	0	0	63,510	18,000	49,000	0	0	67,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,746	0	0	5,746	0	5,746	0	0	5,746
221009 Welfare and Entertainment	0	2,920	0	0	2,920	0	2,920	0	0	2,920
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	574	0	0	574	0	574	0	0	574
227001 Travel inland	0	5,534	0	0	5,534	0	5,534	0	0	5,534
Total Cost of output138204	0	16,274	0	0	16,274	0	16,274	0	0	16,274

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	12,900	0	0	12,900	0	12,500	0	0	12,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	1,631	0	0	1,631	0	2,431	0	0	2,431
221011 Printing, Stationery, Photocopying and Binding	0	1,084	0	0	1,084	0	1,284	0	0	1,284
222001 Telecommunications	0	600	0	0	600	0	120	0	0	120
227001 Travel inland	0	2,419	0	0	2,419	0	2,819	0	0	2,819
Total Cost of output138205	0	18,634	0	0	18,634	0	19,634	0	0	19,634

138206 LG Political and executive oversight

211101 General Staff Salaries	164,433	0	0	0	164,433	86,544	0	0	0	86,544
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211103 Allowances (Incl. Casuals, Temporary)	0	91,644	0	0	91,644	0	26,004	0	0	26,004
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	14,460	0	0	14,460	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,612	0	0	7,612	0	7,919	0	0	7,919
222001 Telecommunications	0	7,420	0	0	7,420	0	7,300	0	0	7,300
227001 Travel inland	0	27,518	0	0	27,518	0	47,020	0	0	47,020
227002 Travel abroad	0	100	0	0	100	0	100	0	0	100
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,600	0	0	6,600
282101 Donations	0	2,400	0	0	2,400	0	1,588	0	0	1,588
Total Cost of output138206	164,433	152,306	0	0	316,739	86,544	101,971	0	0	188,515

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	28,650	0	0	28,650	0	16,090	0	0	16,090
221009 Welfare and Entertainment	0	9,780	0	0	9,780	0	3,380	0	0	3,380
221011 Printing, Stationery, Photocopying and Binding	0	4,840	0	0	4,840	0	4,380	0	0	4,380
222001 Telecommunications	0	640	0	0	640	0	1,100	0	0	1,100
227001 Travel inland	0	5,484	0	0	5,484	0	13,780	0	0	13,780
Total Cost of output138207	0	49,394	0	0	49,394	0	38,730	0	0	38,730
Total Cost of Higher LG Services	222,710	409,184	0	0	631,894	124,002	431,152	0	0	555,154
Total cost of Local Statutory Bodies	222,710	409,184	0	0	631,894	124,002	431,152	0	0	555,154
Total cost of Statutory Bodies	222,710	409,184	0	0	631,894	124,002	431,152	0	0	555,154

Vote:544 Nakasongola District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,270,521	957,898	1,192,506
District Unconditional Grant (Non-Wage)	12,969	9,727	11,325
District Unconditional Grant (Wage)	200,121	150,091	126,598
Locally Raised Revenues	11,200	7,194	12,200
Sector Conditional Grant (Non-Wage)	379,083	284,312	375,235
Sector Conditional Grant (Wage)	667,148	506,575	667,148
Development Revenues	152,805	152,805	153,582
District Discretionary Development Equalization Grant	45,130	45,130	45,130
Sector Development Grant	107,675	107,675	108,453
Total Revenues shares	1,423,326	1,110,703	1,346,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	867,269	656,661	793,746
Non Wage	403,252	289,376	398,760
Development Expenditure			
Domestic Development	152,805	58,816	153,582
External Financing	0	0	0
Total Expenditure	1,423,326	1,004,854	1,346,088

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	250	0	0	250
222001 Telecommunications	0	222	0	0	222	0	200	0	0	200
227001 Travel inland	0	7,700	0	0	7,700	0	7,781	0	0	7,781

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Total Cost of output018104	0	8,122	0	0	8,122	0	8,831	0	0	8,831
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	101,325	0	0	101,325	0	86,049	0	0	86,049
221011 Printing, Stationery, Photocopying and Binding	0	6,618	0	0	6,618	0	6,449	0	0	6,449
221012 Small Office Equipment	0	827	0	0	827	0	0	0	0	0
222001 Telecommunications	0	9,704	0	0	9,704	0	11,137	0	0	11,137
224006 Agricultural Supplies	0	34,476	0	0	34,476	0	49,547	0	0	49,547
227001 Travel inland	0	79,685	0	0	79,685	0	88,428	0	0	88,428
228002 Maintenance - Vehicles	0	13,719	0	0	13,719	0	11,558	0	0	11,558
Total Cost of output018106	0	246,355	0	0	246,355	0	253,167	0	0	253,167
Total Cost of Higher LG Services	0	254,478	0	0	254,478	0	261,998	0	0	261,998
Total cost of Agricultural Extension Services	0	254,478	0	0	254,478	0	261,998	0	0	261,998

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	2,941	0	0	2,941	0	3,361	0	0	3,361
Total Cost of output018201	0	2,941	0	0	2,941	0	3,361	0	0	3,361

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	4,500	0	0	4,500	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output018203	0	5,500	0	0	5,500	0	4,200	0	0	4,200

018204 Fisheries regulation

221002 Workshops and Seminars	0	3,033	0	0	3,033	0	5,344	0	0	5,344
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,040	0	0	1,040
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	524	0	0	524	0	140	0	0	140
227001 Travel inland	0	9,280	0	0	9,280	0	10,104	0	0	10,104
228002 Maintenance - Vehicles	0	2,596	0	0	2,596	0	2,000	0	0	2,000
Total Cost of output018204	0	20,632	0	0	20,632	0	20,628	0	0	20,628

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	14,377	0	0	14,377	0	15,812	0	0	15,812
221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	740	0	0	740

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221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820	0	760	0	0	760
222001 Telecommunications	0	540	0	0	540	0	730	0	0	730
227001 Travel inland	0	4,304	0	0	4,304	0	5,850	0	0	5,850
Total Cost of output018205	0	20,781	0	0	20,781	0	23,892	0	0	23,892

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	3,100	0	0	3,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,057	0	0	1,057	0	685	0	0	685
222001 Telecommunications	0	726	0	0	726	0	631	0	0	631
227001 Travel inland	0	15,672	0	0	15,672	0	11,838	0	0	11,838
Total Cost of output018206	0	20,554	0	0	20,554	0	13,154	0	0	13,154

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	3,300	0	0	3,300	0	2,600	0	0	2,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	1,120	0	0	1,120
222001 Telecommunications	0	800	0	0	800	0	599	0	0	599
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,104	0	0	5,104	0	6,190	0	0	6,190
Total Cost of output018207	0	10,524	0	0	10,524	0	10,709	0	0	10,709

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	378	0	0	378
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	3,800	0	0	3,800	0	4,750	0	0	4,750
Total Cost of output018210	0	6,000	0	0	6,000	0	6,928	0	0	6,928

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	4,800	0	0	4,800	0	6,100	0	0	6,100
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	950	0	0	950
221012 Small Office Equipment	0	300	0	0	300	0	2,140	0	0	2,140
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	276	0	0	276	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,806	0	0	2,806	0	8,171	0	0	8,171
Total Cost of output018211	0	11,381	0	0	11,381	0	18,461	0	0	18,461

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018212 District Production Management Services

211101 General Staff Salaries	867,269	0	0	0	867,269	793,746	0	0	0	793,746
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	13,801	0	0	13,801
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	1,120	0	0	1,120
222001 Telecommunications	0	2,111	0	0	2,111	0	2,780	0	0	2,780
222003 Information and communications technology (ICT)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
223005 Electricity	0	2,200	0	0	2,200	0	2,500	0	0	2,500
223006 Water	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	10,030	0	0	10,030	0	9,127	0	0	9,127
228002 Maintenance - Vehicles	0	4,558	0	0	4,558	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,400	0	0	1,400	0	1,600	0	0	1,600
Total Cost of output018212	867,269	36,279	0	0	903,547	793,746	35,428	0	0	829,174
Total Cost of Higher LG Services	867,269	134,593	0	0	1,001,861	793,746	136,762	0	0	930,508

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

312201 Transport Equipment	0	0	25,000	0	25,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,198	0	3,198	0	0	0	0	0
312213 ICT Equipment	0	0	19,100	0	19,100	0	0	0	0	0
Total Cost of output018272	0	0	47,298	0	47,298	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	4,200	0	4,200
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Total for LCIII: Nakasongola Town Council **County: Nakasongola** **4,200**

LCII: Central Ward *District production offices* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: District Discretionary Development Equalization Grant* *1,700*

LCII: Central Ward *District Production Offices* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *2,500*

312101 Non-Residential Buildings	0	0	5,500	0	5,500	0	0	4,453	0	4,453
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Total for LCIII: Nakasongola Town Council **County: Nakasongola** **4,453**

LCII: Central Ward *District Production Offices* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *4,453*

312104 Other Structures	0	0	25,877	0	25,877	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	6,500	0	6,500

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Total for LCIII: Nakasongola Town Council			County: Nakasongola		6,500					
<i>LCII: Central Ward</i>	<i>district production office</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,500</i>					
312202 Machinery and Equipment	0	0	10,629	0	10,629	0	0	138,429	0	138,429
Total for LCIII: Kakooze			County: Nakasongola		10,000					
<i>LCII: Kyabutaika</i>	<i>Kakooze SC Hqts</i>	<i>Machinery and Equipment - Fridges-1055</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>					
Total for LCIII: Nakasongola Town Council			County: Nakasongola		128,429					
<i>LCII: Central Ward</i>	<i>District Production dept offices</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>		<i>1,000</i>					
<i>LCII: Central Ward</i>	<i>District Production dept offices</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1201</i>	<i>Source: Sector Development Grant</i>		<i>3,200</i>					
<i>LCII: Central Ward</i>	<i>District Production Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>25,477</i>					
<i>LCII: Central Ward</i>	<i>District production offices</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>		<i>1,023</i>					
<i>LCII: Central Ward</i>	<i>District Production Offices</i>	<i>Machinery and Equipment - Tractors-1145</i>	<i>Source: Sector Development Grant</i>		<i>92,999</i>					
<i>LCII: Central Ward</i>	<i>District production Offices</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>		<i>3,000</i>					
<i>LCII: Central Ward</i>	<i>District Vet Lab</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>		<i>1,730</i>					
312212 Medical Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	3,501	0	3,501	0	0	0	0	0
Total Cost of output018275	0	0	54,507	0	54,507	0	0	153,582	0	153,582
018285 Crop marketing facility construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output018285	0	0	51,000	0	51,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	152,805	0	152,805	0	0	153,582	0	153,582
Total cost of District Production Services	867,269	134,593	152,805	0	1,154,666	793,746	136,762	153,582	0	1,084,090

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
222001 Telecommunications	0	510	0	0	510	0	0	0	0	0
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
Total Cost of output018301	0	2,150	0	0	2,150	0	0	0	0	0

018302 Enterprise Development Services

222001 Telecommunications	0	1,150	0	0	1,150	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302	0	2,150	0	0	2,150	0	0	0	0	0

018303 Market Linkage Services

221008 Computer supplies and Information Technology (IT)	0	703	0	0	703	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output018303	0	1,503	0	0	1,503	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018304	0	3,690	0	0	3,690	0	0	0	0	0

018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	189	0	0	189	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	1,220	0	0	1,220	0	0	0	0	0
Total Cost of output018305	0	1,489	0	0	1,489	0	0	0	0	0

018306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output018306	0	1,700	0	0	1,700	0	0	0	0	0

018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of output018308	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	0	14,182	0	0	14,182	0	0	0	0	0
Total cost of District Commercial Services	0	14,182	0	0	14,182	0	0	0	0	0
Total cost of Production and Marketing	867,269	403,252	152,805	0	1,423,326	793,746	398,760	153,582	0	1,346,088

Vote:544 Nakasongola District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,739,424	2,809,076	4,056,812
District Unconditional Grant (Non-Wage)	4,160	3,120	4,114
Locally Raised Revenues	12,000	9,764	12,000
Other Transfers from Central Government	0	0	132,117
Sector Conditional Grant (Non-Wage)	162,416	121,812	216,104
Sector Conditional Grant (Wage)	3,560,848	2,674,380	3,692,477
Development Revenues	685,795	663,885	275,107
District Discretionary Development Equalization Grant	40,000	40,000	40,000
External Financing	91,587	69,677	203,503
Sector Development Grant	554,208	554,208	31,604
Total Revenues shares	4,425,219	3,472,961	4,331,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,560,848	2,565,582	3,692,477
Non Wage	178,576	130,507	364,335
Development Expenditure			
Domestic Development	594,208	2,375	71,604
External Financing	91,587	0	203,503
Total Expenditure	4,425,219	2,698,464	4,331,919

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	16,134	0	0	0	16,134	0	0	0	0	0
Total Cost of output088101	16,134	0	0	0	16,134	0	0	0	0	0

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088105 Health and Hygiene Promotion

211101 General Staff Salaries	335,944	0	0	0	335,944	335,944	0	0	0	335,944
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	0	0	0	0	0	10,450	0	0	10,450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,133	0	0	11,133
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	86,142	0	0	86,142
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,912	0	0	18,912
Total Cost of output088105	335,944	0	0	0	335,944	335,944	132,117	0	0	468,061

088106 District healthcare management services

211101 General Staff Salaries	2,998,869	0	0	0	2,998,869	3,015,003	0	0	0	3,015,003
Total Cost of output088106	2,998,869	0	0	0	2,998,869	3,015,003	0	0	0	3,015,003
Total Cost of Higher LG Services	3,350,946	0	0	0	3,350,946	3,350,946	132,117	0	0	3,483,063

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

263367 Sector Conditional Grant (Non-Wage)	0	15,485	0	0	15,485	0	17,347	0	0	17,347
Total for LCIII: Wabinyonyi	County: Nakasongola				6,093					
<i>LCII: Kamuniina</i>	<i>Our Ladyof LOUDES HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,093</i>					
Total for LCIII: Nakasongola Town Council	County: Nakasongola				5,627					
<i>LCII: West Ward</i>	<i>Wampiti HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage) 5,627</i>					
Total for LCIII: Missing Subcounty	County: Missing County				5,627					
<i>LCII: Missing Parish</i>	<i>Mayirikiti HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage) 5,627</i>					
Total Cost of output088153	0	15,485	0	0	15,485	0	17,347	0	0	17,347

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	114,448	0	0	114,448	0	158,943	0	0	158,943
Total for LCIII: Lwampanga	County: Budyabo				14,081					
<i>LCII: Kikoiro</i>	<i>Muwunami HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,433</i>	
<i>LCII: Kisalizi</i>	<i>Kasozi HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,302</i>	
<i>LCII: Lwampanga</i>	<i>Wabigalo HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,045</i>	
<i>LCII: Zengebe</i>	<i>Njeru HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,302</i>	
Total for LCIII: Lwabiyata	County: Budyabo				12,053					
<i>LCII: Kansiira</i>	<i>Kikoiro HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,433</i>	
<i>LCII: Nalukonge</i>	<i>Kisaalizi HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,433</i>	
<i>LCII: Namikka</i>	<i>Nakitoma HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,187</i>	

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Total for LCIII: Nakitoma					County: Budyebo					4,866				
LCII: Kasozi					Kamunina HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
LCII: Njeru					Sikye HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
Total for LCIII: Wabinyonyi					County: Nakasongola					43,974				
LCII: Kiwongoire					Nakasongola HCIV		Source: Sector Conditional Grant (Non-Wage)					41,541		
LCII: Wampiti					Walukunyu HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
Total for LCIII: Kalungi					County: Nakasongola					9,346				
LCII: Kazwama					Lwabiyata HCII		Source: Sector Conditional Grant (Non-Wage)					2,302		
LCII: Wanzogi					Lwampanga HCIII		Source: Sector Conditional Grant (Non-Wage)					7,045		
Total for LCIII: Kakooge					County: Nakasongola					7,298				
LCII: Katuugo					Kyeyindula HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
LCII: kyambogo					Kakoola HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
LCII: Kyeyindula					Kazwama HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
Total for LCIII: Nakasongola Town Council					County: Nakasongola					16,725				
LCII: Central Ward					Nabiswera HCIV		Source: Sector Conditional Grant (Non-Wage)					16,725		
Total for LCIII: Kalongo					County: Nakasongola					16,807				
LCII: Bamugolodde					Kalungi HCIII		Source: Sector Conditional Grant (Non-Wage)					7,187		
LCII: Kisweramainda					KikoogeHCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
LCII: Kisweramainda					Nakayonza HCIII		Source: Sector Conditional Grant (Non-Wage)					7,187		
Total for LCIII: Missing Subcounty					County: Missing County					33,793				
LCII: Missing Parish					Bamugolodde HCIII		Source: Sector Conditional Grant (Non-Wage)					7,187		
LCII: Missing Parish					Batuusa HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
LCII: Missing Parish					Buyamba HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
LCII: Missing Parish					IRIMA HC II		Source: Sector Conditional Grant (Non-Wage)					2,411		
LCII: Missing Parish					Kakooge HCIII		Source: Sector Conditional Grant (Non-Wage)					7,187		
LCII: Missing Parish					KAMIRAMPAN GO HC II		Source: Sector Conditional Grant (Non-Wage)					2,411		
LCII: Missing Parish					Kiralamba HCII		Source: Sector Conditional Grant (Non-Wage)					4,866		
LCII: Missing Parish					Kiwambya HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
LCII: Missing Parish					Mulonzi HCII		Source: Sector Conditional Grant (Non-Wage)					2,433		
Total Cost of output088154					0	114,448	0	0	114,448	0	158,943	0	0	158,943
Total Cost of Lower Local Services					0	129,933	0	0	129,933	0	176,290	0	0	176,290
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation														
312101 Non-Residential Buildings					0	0	54,208	0	54,208	0	0	0	0	0

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Total Cost of output088180	0	0	54,208	0	54,208	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	170,000	0	170,000	0	0	71,604	0	71,604
Total for LCIII: Nabiswera	County: Budyabo				4,891					
<i>LCII: Kyangogolo</i>	<i>Nabiswera LC I</i>		<i>Building Construction - Contractor-217</i>		<i>Source: Sector Development Grant</i>					<i>4,891</i>
Total for LCIII: Kalungi	County: Nakasongola				66,713					
<i>LCII: Irima</i>	<i>Junda LC I</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,000</i>
<i>LCII: Wanzogi</i>	<i>Kalungi LC I</i>		<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>					<i>26,713</i>
Total Cost of output088181	0	0	170,000	0	170,000	0	0	71,604	0	71,604
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	145,079	0	145,079	0	0	0	0	0
Total Cost of output088182	0	0	145,079	0	145,079	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
311101 Land	0	0	2,492	0	2,492	0	0	0	0	0
312101 Non-Residential Buildings	0	0	222,429	0	222,429	0	0	0	0	0
Total Cost of output088183	0	0	224,921	0	224,921	0	0	0	0	0
Total Cost of Capital Purchases	0	0	594,208	0	594,208	0	0	71,604	0	71,604
Total cost of Primary Healthcare	3,350,946	129,933	594,208	0	4,075,087	3,350,946	308,407	71,604	0	3,730,957

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	209,902	0	0	0	209,902	341,531	0	0	0	341,531
221008 Computer supplies and Information Technology (IT)	0	2,424	0	0	2,424	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	5,252	0	0	5,252
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	1,928	0	0	1,928
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	1,200	0	0	1,200	0	2,020	0	0	2,020
223005 Electricity	0	6,500	0	0	6,500	0	3,500	0	0	3,500
223006 Water	0	800	0	0	800	0	1,200	0	0	1,200

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227001 Travel inland	0	11,076	0	0	11,076	0	8,236	0	0	8,236
227004 Fuel, Lubricants and Oils	0	4,745	0	0	4,745	0	5,324	0	0	5,324
228002 Maintenance - Vehicles	0	2,272	0	0	2,272	0	9,801	0	0	9,801
Total Cost of output088301	209,902	32,997	0	0	242,899	341,531	39,860	0	0	381,391

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	753	0	0	753	0	160	0	0	160
222001 Telecommunications	0	460	0	0	460	0	460	0	0	460
227001 Travel inland	0	7,712	0	0	7,712	0	7,518	0	0	7,518
227004 Fuel, Lubricants and Oils	0	6,721	0	0	6,721	0	7,930	0	0	7,930
Total Cost of output088302	0	15,646	0	0	15,646	0	16,068	0	0	16,068
Total Cost of Higher LG Services	209,902	48,643	0	0	258,545	341,531	55,928	0	0	397,459

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	91,587	91,587	0	0	0	203,503	203,503
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Total for LCIII: Nakasongola Town Council **County: Nakasongola** **203,503**

LCII: Central Ward Wakibombo LC I Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 11,668

LCII: Central Ward Wakibombo LC I Monitoring, Supervision and Appraisal - Workshops-1267 Source: External Financing 191,835

Total Cost of output088372	0	0	0	91,587	91,587	0	0	0	203,503	203,503
Total Cost of Capital Purchases	0	0	0	91,587	91,587	0	0	0	203,503	203,503
Total cost of Health Management and Supervision	209,902	48,643	0	91,587	350,132	341,531	55,928	0	203,503	600,962
Total cost of Health	3,560,848	178,576	594,208	91,587	4,425,219	3,692,477	364,335	71,604	203,503	4,331,919

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,324,727	8,384,400	12,531,668
District Unconditional Grant (Non-Wage)	4,791	3,593	4,738
District Unconditional Grant (Wage)	76,876	57,657	78,610
Locally Raised Revenues	22,000	13,466	22,000
Other Transfers from Central Government	17,000	15,680	17,000
Sector Conditional Grant (Non-Wage)	1,595,683	1,064,876	1,881,938
Sector Conditional Grant (Wage)	9,608,376	7,229,127	10,527,382
Development Revenues	800,301	800,301	274,978
District Discretionary Development Equalization Grant	58,210	58,210	36,207
Sector Development Grant	742,091	742,091	238,771
Total Revenues shares	12,125,028	9,184,701	12,806,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,685,252	7,263,939	10,605,992
Non Wage	1,639,475	1,091,524	1,925,676
Development Expenditure			
Domestic Development	800,301	180,724	274,978
External Financing	0	0	0
Total Expenditure	12,125,028	8,536,187	12,806,646

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,658,278	0	0	0	7,658,278	7,658,278	0	0	0	7,658,278
Total Cost of output078102	7,658,278	0	0	0	7,658,278	7,658,278	0	0	0	7,658,278
Total Cost of Higher LG Services	7,658,278	0	0	0	7,658,278	7,658,278	0	0	0	7,658,278

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	487,702	0	0	487,702	0	625,032	0	0	625,032
Total for LCIII: Nabiswera	County: Budyobo									50,922
LCII: Katuba	BUSONE P.S. Source: Sector Conditional Grant (Non-Wage)									4,182
LCII: Katuba	KATUBA COU P.S. Source: Sector Conditional Grant (Non-Wage)									5,634
LCII: Katuba	MOONE P. S Source: Sector Conditional Grant (Non-Wage)									3,078
LCII: Kyamukonda	BUYAMBA P.S. Source: Sector Conditional Grant (Non-Wage)									3,114
LCII: Kyamukonda	KALULA P.S. Source: Sector Conditional Grant (Non-Wage)									3,210
LCII: Kyamukonda	KYAMUKONDA P.S. Source: Sector Conditional Grant (Non-Wage)									5,118
LCII: Kyangogolo	KANYONYI P.S. Source: Sector Conditional Grant (Non-Wage)									2,502
LCII: Kyangogolo	KYADDOBO P/S Source: Sector Conditional Grant (Non-Wage)									2,550
LCII: Kyangogolo	KYANGOGOLO P/S Source: Sector Conditional Grant (Non-Wage)									2,358
LCII: Kyangogolo	NABISWERA COU P.S. Source: Sector Conditional Grant (Non-Wage)									5,502
LCII: Mulonzi	KIGALAMBI P/S Source: Sector Conditional Grant (Non-Wage)									1,770
LCII: Mulonzi	MULONZI P.S. Source: Sector Conditional Grant (Non-Wage)									3,774
LCII: Mulonzi	NAMBAJU P.S. Source: Sector Conditional Grant (Non-Wage)									2,910
LCII: Namaasa	KIRUMUKO P.S. Source: Sector Conditional Grant (Non-Wage)									3,126
LCII: Namaasa	LUGOGO P.S Source: Sector Conditional Grant (Non-Wage)									2,094
Total for LCIII: Lwampanga	County: Budyobo									76,848
LCII: Kikoiro	KIBUYE P.S Source: Sector Conditional Grant (Non-Wage)									2,574
LCII: Kikoiro	KIKOIRO COU P.S. Source: Sector Conditional Grant (Non-Wage)									7,398
LCII: Kisalizi	KISAALIZI P.S. Source: Sector Conditional Grant (Non-Wage)									7,674
LCII: Kisalizi	KYEBBISIRE P.S. Source: Sector Conditional Grant (Non-Wage)									3,594
LCII: Kisalizi	ST. JUDE KIKARAGANYA Source: Sector Conditional Grant (Non-Wage)									5,658
LCII: Kiwembi	IRIMBA P.S. Source: Sector Conditional Grant (Non-Wage)									5,034
LCII: Kiwembi	NABWITA Source: Sector Conditional Grant (Non-Wage)									8,430
LCII: Kiwembi	NAMUKAGO P.S. Source: Sector Conditional Grant (Non-Wage)									4,290
LCII: Lwampanga	LWAMPANGA C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)									4,566
LCII: Lwampanga	LWAMPANGA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)									4,746
LCII: Wajjala	KIGULI ARMY P.S. Source: Sector Conditional Grant (Non-Wage)									6,234

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LCII: Wajjala	NAKASONGOLA BARRACKS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Wajjala	WAJJALA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Zengebe	ZENGEBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
Total for LCIII: Lwabiyata	County: Budyebo		38,070
LCII: Kansiira	KALINDA P/S	Source: Sector Conditional Grant (Non-Wage)	3,498
LCII: Kansiira	KANSIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kikooge	KIKOOGE R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: Nalukonge	LWABYATA P/S	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: Nalukonge	NAKATOOGO P/S	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Namikka	NAKAYONZA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: Namikka	NAMIKA P/S	Source: Sector Conditional Grant (Non-Wage)	6,882
Total for LCIII: Nakitoma	County: Budyebo		53,514
LCII: Bujjabe	BUJABE P.S	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Bujjabe	KABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Bujjabe	KAFO RIVER P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Bujjabe	KAYIKANGA	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Kasozi	KASOZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Kasozi	KYAMUKAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	2,034
LCII: Kigweri	KIKOOBA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Kigweri	KYAKATONO P.S	Source: Sector Conditional Grant (Non-Wage)	2,874
LCII: Kigweri	NAKITOMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Kigweri	NAKITOMA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Njeru	KIROOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Njeru	MALOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Njeru	NJERU P.S	Source: Sector Conditional Grant (Non-Wage)	3,102
Total for LCIII: Migeera Town Council	County: Budyebo		12,840
LCII: Migeera Central Ward	MIGEERA R/C P/S	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Migeera Central Ward	MIGEERA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	5,094

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Total for LCIII: Wabinyonyi	County: Nakasongola	64,170
LCII: Kageri	KAGERI COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Kageri	KYAKADOKO P.S. Source: Sector Conditional Grant (Non-Wage)	3,642
LCII: Kageri	MOLWE P.S. Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Kamuniina	MITANZI COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Kiwongoire	NAKIJJWA P.S. Source: Sector Conditional Grant (Non-Wage)	2,022
LCII: Kiwongoire	SIKYE P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Kiwongoire	WABULIME P.S. Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Kyamuyingo	KYAMUYINGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Saasira	SAASIRA C/U P/S Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Saasira	SSAASIRA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	2,610
LCII: Wabigalo	NONGO P.S. Source: Sector Conditional Grant (Non-Wage)	2,118
LCII: Wabigalo	WABIGALO R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Wampiti	KAMUNIINA COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,162
LCII: Wampiti	MALENGERA P.S. Source: Sector Conditional Grant (Non-Wage)	2,022
LCII: Wampiti	MBALYE R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Wampiti	WAMPITI COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: Wampiti	WANTABYA-KIZONGO Source: Sector Conditional Grant (Non-Wage)	1,866
Total for LCIII: Kalungi	County: Nakasongola	85,698
LCII: Irima	IRIMA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	3,738
LCII: Irima	JUNDA COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Irima	KYALUSAKA P.S. Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Kazwama	DDAGALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Kazwama	KAPUNDO P.S. Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Kazwama	KAZWAMA R.C.P.S. Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Kazwama	KAZWAMA S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Kazwama	NAKATUBBA P.S. Source: Sector Conditional Grant (Non-Wage)	2,250

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LCII: Kazwama	NINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Kisenyi	BUTEMANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Kisenyi	KASAMBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,126
LCII: Kisenyi	KISENYI COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Kisenyi	NEZIHKOKOLIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: Namungolo	LUTENGO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,126
LCII: Namungolo	NABUKOTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,730
LCII: Namungolo	NAKATAKA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Wanzogi	KALUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Wanzogi	KAWONDWE P.S	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Wanzogi	WANZOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,174
Total for LCIII: Kakooze	County: Nakasongola		76,986
LCII: Bamusuuta	BAMUSUUTA P.S	Source: Sector Conditional Grant (Non-Wage)	2,490
LCII: Katuugo	KABAKAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,746
LCII: Katuugo	KATUUGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: Katuugo	KATUUGO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Katuugo	KIRALAMBA BAHAI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Katuugo	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Kyabutaika	KINONI KITANDA	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Kyabutaika	KIRANGA KAKOGE P.S	Source: Sector Conditional Grant (Non-Wage)	1,866
LCII: kyambogo	BATUUSA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: kyambogo	BUSEEBWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: kyambogo	KAMUWANULA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,554

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LCII: kyambogo	KYAMBOGO BURUULI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: kyambogo	KYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,734
LCII: Kyankonwa	KYALUWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,138
LCII: Kyankonwa	KYANKONWA C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kyankonwa	WABISISA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Kyeyindula	EKITANGAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Kyeyindula	KYEYINDULA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kyeyindula	LWANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,942
Total for LCIII: Kakooge Town Council	County: Nakasongola		40,848
LCII: Kabaale ward	KABAALE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Kabaale ward	MULUNGI-OMU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Kakooge Central Ward	KAKOOGI C/U P/S	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Kakooge Central Ward	KAKOOGI ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,438
LCII: Kakooge Central Ward	KAKOOGI UMEA	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Kakooge Central Ward	KIROWOOZA C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	2,754
LCII: Kakooge North Ward	KYABUTAYIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Kakooge North Ward	KYANAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,334
Total for LCIII: Kalongo	County: Nakasongola		78,138
LCII: Bamugolodde	BAMUGOLODD E P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Bamugolodde	BURWANDI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Bamugolodde	KIGEJJO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,162
LCII: Bamugolodde	KIRANGA KALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,450
LCII: Bamugolodde	NAMALINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,286
LCII: Kamirampango	KALALU PREPARATORY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Kamirampango	KALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138

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LCII: Kamirampango	KAMIRAMPANG O P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Kisweramainda	KAKOOLA NEW HOPE P.S	Source: Sector Conditional Grant (Non-Wage)	3,522
LCII: Kisweramainda	KALEIRE P.S	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kisweramainda	KISWERA-MAINDA P.S.UMEA	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Kisweramainda	NAKINYAMA P.S. UMEA	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Kiwambya	BUDENGEDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Kiwambya	KIWAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: Mayirikiti	BAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,466
LCII: Mayirikiti	KABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,166
LCII: Mayirikiti	MAYIRIKITI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
Total for LCIII: Missing Subcounty	County: Missing County		46,998
LCII: Missing Parish	BUILDING TOMORROW ACADEMY BUTITI	Source: Sector Conditional Grant (Non-Wage)	2,286
LCII: Missing Parish	KATEEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Missing Parish	KIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,514
LCII: Missing Parish	KIMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,042
LCII: Missing Parish	NABYETEREKA P.S	Source: Sector Conditional Grant (Non-Wage)	1,818
LCII: Missing Parish	NAKASONGOLA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Missing Parish	NAKASONGOLA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Missing Parish	NAMAASA COU P/S	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Missing Parish	WABBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,682
LCII: Missing Parish	WABINYONYI SDA. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,642
LCII: Missing Parish	WABUSAANA P.S	Source: Sector Conditional Grant (Non-Wage)	1,938
LCII: Missing Parish	WALUKUNYU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Missing Parish	Wangoma Primary School	Source: Sector Conditional Grant (Non-Wage)	3,606
Total Cost of output078151	0	487,702	0
Total Cost of Lower Local Services	0	487,702	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Nakasongola Town Council										3,000
<i>LCII: East Ward</i>		<i>Wabinyonyi Sports Centre</i>	<i>Construction Services - Civil Works-392</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
Total Cost of output078175	0	0	0	0	0	0	0	3,000	0	3,000
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	141,212	0	141,212	0	0	128,016	0	128,016

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Total for LCIII: Nabiswera		County: Budyabo	26,402
<i>LCII: Kyamukonda</i>	<i>Buyamba Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 26,402
Total for LCIII: Lwampanga		County: Budyabo	13,026
<i>LCII: Wajjala</i>	<i>Nakasongola Barracks P/S</i>	<i>Payment of retention fees for renovation of classrooms at Nakasongola Barracks Primary school</i>	<i>Source: District Discretionary Development Equalization Grant</i> 629
<i>LCII: Wajjala</i>	<i>Nakasongola Barracks Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 12,397
Total for LCIII: Nakitoma		County: Budyabo	2,299
<i>LCII: Kigweri</i>	<i>Kirolo Primary School</i>	<i>Payment of retention fees for renovation of classrooms at Kirolo Primary School</i>	<i>Source: Sector Development Grant</i> 2,299
Total for LCIII: Kalungi		County: Nakasongola	12,000
<i>LCII: Kisenyi</i>	<i>Nezikokolima Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 12,000
Total for LCIII: Kalongo		County: Nakasongola	74,290
<i>LCII: Bamugolodde</i>	<i>Kiranga Kalongo P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 70,000
<i>LCII: Kisweramainda</i>	<i>Kaleire P/S</i>	<i>Retention for classroom construction at Kaleire P/S</i>	<i>Source: Sector Development Grant</i> 4,290
Total Cost of output078180		0 0 141,212 0 141,212 0 0 128,016 0	128,016
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0	0 77,631 0	77,631 0 0 122,762 0 122,762

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Total for LCIII: Lwampanga		County: Budyobo	48,873
<i>LCII: Kiwembi</i>	<i>Namukago P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,910
<i>LCII: Wajjala</i>	<i>Wajjala P/S</i>	<i>Retention fees for Latrine construction at Wajjala P/S</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,053
<i>LCII: Wajjala</i>	<i>Wajjala P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,910
Total for LCIII: Wabinyonyi		County: Nakasongola	23,910
<i>LCII: Saasira</i>	<i>Sasiira RC P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,910
Total for LCIII: Kalungi		County: Nakasongola	23,910
<i>LCII: Wanzogi</i>	<i>Kasambya Rukooge P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,910
Total for LCIII: Kakooge		County: Nakasongola	1,124
<i>LCII: kyambogo</i>	<i>Busebwe P/S</i>	<i>Retention for Latrine construction at Busebwe P/S</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,124
Total for LCIII: Nakasongola Town Council		County: Nakasongola	23,910
<i>LCII: West Ward</i>	<i>Kibira P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,910
Total for LCIII: Kalongo		County: Nakasongola	1,036
<i>LCII: Kigejjo</i>	<i>Kigejjo P/S</i>	<i>Retention fees for Latrine construction at Kigejjo P/S</i>	<i>Source: Sector Development Grant</i> 1,036
Total Cost of output078181		0 0 77,631 0 77,631 0 0 122,762 0	122,762
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 26,421 0	26,421 0 0 21,200 0	21,200

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Total for LCIII: Lwabyiyata				County: Budyebo				9,000			
<i>LCII: Nalukonge</i>	<i>Lwabyata P/S</i>			<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>	
<i>LCII: Nalukonge</i>	<i>Nakatoogo P/S</i>			<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>	
Total for LCIII: Wabinyonyi				County: Nakasongola				5,000			
<i>LCII: Kageri</i>	<i>Kyakadoko P/S</i>			<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>	
Total for LCIII: Kalongo				County: Nakasongola				7,200			
<i>LCII: Bamugolodde</i>	<i>Kiranga Kalongo P/S</i>			<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>7,200</i>	
Total Cost of output078183		0	0	26,421	0	26,421	0	0	21,200	0	21,200
Total Cost of Capital Purchases		0	0	245,264	0	245,264	0	0	274,978	0	274,978
Total cost of Pre-Primary and Primary Education		7,658,278	487,702	245,264	0	8,391,244	7,658,278	625,032	274,978	0	8,558,288

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,598,579	0	0	0	1,598,579	2,517,585	0	0	0	2,517,585
221009 Welfare and Entertainment		0	5,280	0	0	5,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	334	0	0	334	0	0	0	0	0
221017 Subscriptions		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	5,400	0	0	5,400	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire		0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of output078201		1,598,579	19,414	0	0	1,617,992	2,517,585	0	0	0	2,517,585
Total Cost of Higher LG Services		1,598,579	19,414	0	0	1,617,992	2,517,585	0	0	0	2,517,585
02 Lower Local Services											
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	855,299	0	0	855,299	0	997,623	0	0	997,623

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Total for LCIII: Lwampanga	County: Budyabo	238,260
<i>LCII: Kisalizi</i>	<i>ST JOSEPHS VOCATIONAL HIGH SCH.NAKASON GOLA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>109,032</i>
<i>LCII: Wajjala</i>	<i>NAKASONGOLA S.S.</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>129,228</i>
Total for LCIII: Lwabiyata	County: Budyabo	137,676
<i>LCII: Nalukonge</i>	<i>NAKASONGOLA ARMY S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>137,676</i>
Total for LCIII: Nakitoma	County: Budyabo	149,886
<i>LCII: Kigweri</i>	<i>KAKOOGA S.S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>149,886</i>
Total for LCIII: Migeera Town Council	County: Budyabo	98,835
<i>LCII: Migeera Central Ward</i>	<i>KALONGO S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>98,835</i>
Total for LCIII: Kalungi	County: Nakasongola	10,716
<i>LCII: Kisenyi</i>	<i>NAKITOMA SEC.SCH.</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,716</i>
Total for LCIII: Nakasongola Town Council	County: Nakasongola	51,315
<i>LCII: Central Ward</i>	<i>MIGYERA UWESO S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>51,315</i>
Total for LCIII: Kakooze Town Council	County: Nakasongola	73,755
<i>LCII: Kakooze Central Ward</i>	<i>LWABIYATA SEC.SCH.</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>73,755</i>
Total for LCIII: Kalongo	County: Nakasongola	75,405
<i>LCII: Kamirampango</i>	<i>KISAALIZI S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>75,405</i>
Total for LCIII: Missing Subcounty	County: Missing County	161,775
<i>LCII: Missing Parish</i>	<i>KISENYI LAKE VIEW S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>119,460</i>
<i>LCII: Missing Parish</i>	<i>MODERN SS NAKASONGOLA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,549</i>
<i>LCII: Missing Parish</i>	<i>NABINYONYI SEED SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,460</i>
<i>LCII: Missing Parish</i>	<i>NABISWERA PROG.S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,306</i>
Total Cost of output078251	0 855,299 0 0 855,299	0 997,623 0 0 997,623
Total Cost of Lower Local Services	0 855,299 0 0 855,299	0 997,623 0 0 997,623

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	226,648	0	226,648	0	0	0	0	0
312203 Furniture & Fixtures	0	0	23,954	0	23,954	0	0	0	0	0
Total Cost of output078280	0	0	250,602	0	250,602	0	0	0	0	0
078282 Teacher house construction										
312102 Residential Buildings	0	0	278,590	0	278,590	0	0	0	0	0
312104 Other Structures	0	0	9,316	0	9,316	0	0	0	0	0
Total Cost of output078282	0	0	287,905	0	287,905	0	0	0	0	0
Total Cost of Capital Purchases	0	0	538,507	0	538,507	0	0	0	0	0
Total cost of Secondary Education	1,598,579	874,713	538,507	0	3,011,799	2,517,585	997,623	0	0	3,515,208

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	351,519	0	0	0	351,519	351,519	0	0	0	351,519
Total Cost of output078301	351,519	0	0	0	351,519	351,519	0	0	0	351,519
Total Cost of Higher LG Services	351,519	0	0	0	351,519	351,519	0	0	0	351,519
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County					156,317				
<i>LCII: Missing Parish</i>	<i>SSASIRA TECHNICAL INSTITUTE NAKASONGOLA</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	351,519	156,317	0	0	507,836	351,519	156,317	0	0	507,836

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	11,000	0	0	11,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	46,285	0	0	46,285	0	46,720	0	0	46,720
228002 Maintenance - Vehicles	0	14,667	0	0	14,667	0	14,668	0	0	14,668
Total Cost of output078401	0	76,952	0	0	76,952	0	77,388	0	0	77,388

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,831	0	0	7,831
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,605	0	0	1,605	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227002 Travel abroad	0	50	0	0	50	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	5,747	0	0	5,747
227004 Fuel, Lubricants and Oils	0	2,495	0	0	2,495	0	0	0	0	0
228002 Maintenance - Vehicles	0	291	0	0	291	0	0	0	0	0
Total Cost of output078403	0	43,191	0	0	43,191	0	25,578	0	0	25,578

078405 Education Management Services

211101 General Staff Salaries	76,876	0	0	0	76,876	78,610	0	0	0	78,610
221002 Workshops and Seminars	0	0	0	0	0	0	6,950	0	0	6,950
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,138	0	0	2,138
227001 Travel inland	0	0	0	0	0	0	30,500	0	0	30,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	76,876	0	0	0	76,876	78,610	43,138	0	0	121,748
Total Cost of Higher LG Services	76,876	120,143	0	0	197,019	78,610	146,104	0	0	224,714

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

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312104 Other Structures	0	0	2,530	0	2,530	0	0	0	0	0
312213 ICT Equipment	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of output078472	0	0	16,530	0	16,530	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,530	0	16,530	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	76,876	120,143	16,530	0	213,549	78,610	146,104	0	0	224,714

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
Total Cost of output078501	0	600	0	0	600	0	600	0	0	600
Total Cost of Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Special Needs Education	0	600	0	0	600	0	600	0	0	600
Total cost of Education	9,685,252	1,639,475	800,301	0	12,125,028	10,605,992	1,925,676	274,978	0	12,806,646

Vote:544 Nakasongola District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,756,120	1,120,041	1,137,425
District Unconditional Grant (Non-Wage)	8,289	6,217	8,197
District Unconditional Grant (Wage)	124,199	93,149	104,456
Locally Raised Revenues	16,000	12,961	42,000
Other Transfers from Central Government	1,607,632	1,007,714	982,773
Development Revenues	34,789	928	62,545
District Discretionary Development Equalization Grant	0	0	42,545
Locally Raised Revenues	34,789	928	20,000
Total Revenues shares	1,790,909	1,120,969	1,199,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,199	93,149	104,456
Non Wage	1,631,921	580,156	1,032,970
Development Expenditure			
Domestic Development	34,789	928	62,545
External Financing	0	0	0
Total Expenditure	1,790,909	674,233	1,199,970

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	119,581	0	0	119,581	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	25,502	0	0	25,502	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	479,540	0	0	479,540	0	91,325	0	0	91,325
228001 Maintenance - Civil	0	98,281	0	0	98,281	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	115,008	0	0	115,008	0	0	0	0	0
Total Cost of output048104	0	859,912	0	0	859,912	0	91,325	0	0	91,325

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output048105	0	0	0	0	0	0	60,000	0	0	60,000

048106 Urban Roads Maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	329,697	0	0	329,697
Total Cost of output048106	0	0	0	0	0	0	329,697	0	0	329,697

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	104,456	0	0	0	104,456
Total Cost of output048108	0	0	0	0	0	104,456	0	0	0	104,456
Total Cost of Higher LG Services	0	859,912	0	0	859,912	104,456	481,022	0	0	585,478

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	139,798	0	0	139,798	0	0	0	0	0
Total Cost of output048151	0	139,798	0	0	139,798	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	607,921	0	0	607,921	0	0	0	0	0
Total Cost of output048156	0	607,921	0	0	607,921	0	0	0	0	0

048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	501,751	0	0	501,751
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Total for LCIII: Nakasongola Town Council **County: Nakasongola** **501,751**

LCII: Central Ward Nakasongola District Headquarters Nakasongola District Local Government Source: Other Transfers from Central Government 501,751

Total Cost of output048158	0	0	0	0	0	0	501,751	0	0	501,751
Total Cost of Lower Local Services	0	747,720	0	0	747,720	0	501,751	0	0	501,751
Total cost of District, Urban and Community Access Roads	0	1,607,632	0	0	1,607,632	104,456	982,773	0	0	1,087,228

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

211101 General Staff Salaries	124,199	0	0	0	124,199	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	13,600	0	0	13,600
223006 Water	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	5,789	0	0	5,789	0	26,797	0	0	26,797
Total Cost of output048201	124,199	15,089	0	0	139,288	0	50,197	0	0	50,197

048204 Electrical Installations/Repairs

223005 Electricity	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of output048204	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Higher LG Services	124,199	24,289	0	0	148,488	0	50,197	0	0	50,197

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	34,789	0	34,789	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	62,545	0	62,545

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **62,545**

LCII: Central Ward District Headquarters Construction Services - Walls-415 Source: Locally Raised Revenues 20,000

LCII: Central Ward Nakasongola District Headquarters Construction Services - Walls-415 Source: District Discretionary Development Equalization Grant 42,545

Total Cost of output048281	0	0	34,789	0	34,789	0	0	62,545	0	62,545
Total Cost of Capital Purchases	0	0	34,789	0	34,789	0	0	62,545	0	62,545
Total cost of District Engineering Services	124,199	24,289	34,789	0	183,277	0	50,197	62,545	0	112,742
Total cost of Roads and Engineering	124,199	1,631,921	34,789	0	1,790,909	104,456	1,032,970	62,545	0	1,199,970

Vote:544 Nakasongola District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,938	68,204	121,564
District Unconditional Grant (Wage)	53,058	39,794	85,139
Sector Conditional Grant (Non-Wage)	37,880	28,410	36,425
Development Revenues	440,702	440,702	382,907
District Discretionary Development Equalization Grant	30,000	30,000	0
Sector Development Grant	389,649	389,649	363,105
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	531,640	508,906	504,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,058	26,529	85,139
Non Wage	37,880	26,722	36,425
Development Expenditure			
Domestic Development	440,702	70,475	382,907
External Financing	0	0	0
Total Expenditure	531,640	123,726	504,471

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	53,058	0	0	0	53,058	85,139	0	0	0	85,139
221007 Books, Periodicals & Newspapers	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	11,862	0	0	11,862	0	11,487	0	0	11,487
Total Cost of output098101	53,058	12,942	0	0	66,000	85,139	11,487	0	0	96,626
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	7,854	0	0	7,854	0	11,111	0	0	11,111
227004 Fuel, Lubricants and Oils	0	3,257	0	0	3,257	0	0	0	0	0

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Total Cost of output098102		0	11,111	0	0	11,111	0	11,111	0	0	11,111
098103 Support for O&M of district water and sanitation											
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600	0	0	0	0	0
227001 Travel inland		0	2,280	0	0	2,280	0	3,888	0	0	3,888
Total Cost of output098103		0	2,880	0	0	2,880	0	3,888	0	0	3,888
098104 Promotion of Community Based Management											
227001 Travel inland		0	10,947	0	0	10,947	0	9,939	0	0	9,939
Total Cost of output098104		0	10,947	0	0	10,947	0	9,939	0	0	9,939
Total Cost of Higher LG Services		53,058	37,880	0	0	90,938	85,139	36,425	0	0	121,564
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,379	0	19,379	0	0	12,639	0	12,639
Total for LCIII: Lwampanga				County: Budyebo							12,639
LCII: Kisalizi		Kyawayikata		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					12,639
Total Cost of output098172		0	0	19,379	0	19,379	0	0	12,639	0	12,639
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	51,173	0	51,173	0	0	64,869	0	64,869
Total for LCIII: Lwabiyata				County: Budyebo							45,067
LCII: Nakayonza		Nakayonza		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					45,067
Total for LCIII: Kalongo				County: Nakasongola							19,802
LCII: Kisweramainda		kisweramainda		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					19,802
312201 Transport Equipment		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output098175		0	0	59,173	0	59,173	0	0	64,869	0	64,869
098180 Construction of public latrines in RGCs											
312104 Other Structures		0	0	20,000	0	20,000	0	0	20,000	0	20,000

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Total for LCIII: Lwabiyata		County: Budyabo		20,000						
<i>LCII: Kikooge</i>	<i>Kikooge</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total Cost of output098180	0	0	20,000	0	20,000	0	0	20,000	0	20,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	312,150	0	312,150	0	0	285,399	0	285,399

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Total for LCIII: Nabiswera		County: Budyobo	52,200
LCII: Kyamukonda	Buyamba	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
LCII: Kyamukonda	Buyoro	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
LCII: Kyamukonda	Kyabalamukya	Construction Services - Water Schemes-418	Source: Sector Development Grant 4,100
LCII: Kyamukonda	Kyamukonda	Construction Services - Water Schemes-418	Source: Sector Development Grant 4,100
Total for LCIII: Lwampanga		County: Budyobo	22,000
LCII: Kiwembi	Karora	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
Total for LCIII: Lwabiyata		County: Budyobo	34,300
LCII: Kansiira	Kansiira Primary	Construction Services - Water Schemes-418	Source: Sector Development Grant 4,100
LCII: Nalukonge	Ggaba	Construction Services - Water Schemes-418	Source: Sector Development Grant 4,100
LCII: Nalukonge	Kiteredde	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
LCII: Nalukonge	Tumba-Kamuli	Construction Services - Water Schemes-418	Source: Sector Development Grant 4,100
Total for LCIII: Nakitoma		County: Budyobo	44,000
LCII: Bujjabe	Kyalusebeka	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
LCII: Kigweri	Nakitoma Upper	Construction Services - Water Schemes-418	Source: Sector Development Grant 22,000
Total for LCIII: Wabinyonyi		County: Nakasongola	34,099
LCII: Saasira	Kappa-Buruli-Mukokwa	Construction Services - Water Schemes-418	Source: Sector Development Grant 4,100
LCII: Sikye	Wabulime Primary	Construction Services - Water Schemes-418	Source: Sector Development Grant 4,100

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LCII: Wabigalo	Namayonjo	Construction Services - Water Schemes-418	Source: Sector Development Grant	3,899							
LCII: Wampiti	Kikonge	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,000							
Total for LCIII: Kalungi		County: Nakasongola		12,300							
LCII: Irima	Kigazi	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,100							
LCII: Irima	Kyalusaka	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,100							
LCII: Kazwama	Rukooge	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,100							
Total for LCIII: Kakooge		County: Nakasongola		52,200							
LCII: Kakooge	Kazzi	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,100							
LCII: Katuugo	Kiwongoire	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,000							
LCII: kyambogo	Kabusinde	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,000							
LCII: kyambogo	Kyanika	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,100							
Total for LCIII: Nakasongola Town Council		County: Nakasongola		8,200							
LCII: East Ward	Kalikoma	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,100							
LCII: East Ward	Nakajooga	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,100							
Total for LCIII: Kalongo		County: Nakasongola		26,100							
LCII: Kisuumu	Bagaya-Nkondo	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,100							
LCII: Kiwambya	Budengedde	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,000							
Total Cost of output098183		0	0	312,150	0	312,150	0	0	285,399	0	285,399
098185 Construction of dams											
312104 Other Structures		0	0	30,000	0	30,000	0	0	0	0	0

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Total Cost of output098185	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	440,702	0	440,702	0	0	382,907	0	382,907
Total cost of Rural Water Supply and Sanitation	53,058	37,880	440,702	0	531,640	85,139	36,425	382,907	0	504,471
Total cost of Water	53,058	37,880	440,702	0	531,640	85,139	36,425	382,907	0	504,471

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	222,272	161,826	199,250
District Unconditional Grant (Non-Wage)	5,284	3,963	5,225
District Unconditional Grant (Wage)	189,476	142,107	167,402
Locally Raised Revenues	22,350	11,885	21,350
Sector Conditional Grant (Non-Wage)	5,162	3,871	5,272
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	222,272	161,826	199,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,476	142,107	167,402
Non Wage	32,796	16,223	31,847
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	222,272	158,330	199,250

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output098301	0	2,000	0	0	2,000	0	0	0	0	0
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	900	0	0	900
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,444	0	0	2,444	0	0	0	0	0
Total Cost of output098303	0	12,844	0	0	12,844	0	2,800	0	0	2,800

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

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098304	0	0	0	0	0	0	3,200	0	0	3,200

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	189,476	0	0	0	189,476	167,402	0	0	0	167,402
221008 Computer supplies and Information Technology (IT)	0	968	0	0	968	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,120	0	0	3,120
222001 Telecommunications	0	888	0	0	888	0	840	0	0	840
227001 Travel inland	0	756	0	0	756	0	3,086	0	0	3,086
Total Cost of output098305	189,476	3,612	0	0	193,088	167,402	8,046	0	0	175,448

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of output098306	0	1,460	0	0	1,460	0	0	0	0	0

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	1,460	0	0	1,460
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098307	0	0	0	0	0	0	3,460	0	0	3,460

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	865	0	0	865	0	900	0	0	900
227001 Travel inland	0	4,359	0	0	4,359	0	5,731	0	0	5,731
Total Cost of output098309	0	5,224	0	0	5,224	0	6,631	0	0	6,631

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

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,210	0	0	2,210
227001 Travel inland	0	2,000	0	0	2,000	0	5,500	0	0	5,500
Total Cost of output098310	0	2,600	0	0	2,600	0	7,710	0	0	7,710

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	1,055	0	0	1,055	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098311	0	5,055	0	0	5,055	0	0	0	0	0
Total Cost of Higher LG Services	189,476	32,796	0	0	222,272	167,402	31,847	0	0	199,250
Total cost of Natural Resources Management	189,476	32,796	0	0	222,272	167,402	31,847	0	0	199,250
Total cost of Natural Resources	189,476	32,796	0	0	222,272	167,402	31,847	0	0	199,250

Vote:544 Nakasongola District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	208,017	155,879	217,152
District Unconditional Grant (Non-Wage)	4,758	3,569	5,029
District Unconditional Grant (Wage)	152,351	114,263	160,083
Locally Raised Revenues	10,350	7,628	10,350
Sector Conditional Grant (Non-Wage)	40,558	30,418	41,690
Development Revenues	542,894	126,921	566,682
Other Transfers from Central Government	542,894	126,921	566,682
Total Revenues shares	750,910	282,800	783,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,351	114,263	160,083
Non Wage	55,666	35,376	57,069
Development Expenditure			
Domestic Development	542,894	115,432	566,682
External Financing	0	0	0
Total Expenditure	750,910	265,071	783,834

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	152,351	0	0	0	152,351	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0

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227001 Travel inland	0	2,557	0	0	2,557	0	0	0	0	0
228004 Maintenance – Other	0	700	0	0	700	0	0	0	0	0
Total Cost of output108104	152,351	8,457	0	0	160,808	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	5,050	0	0	5,050	0	5,050	0	0	5,050
221011 Printing, Stationery, Photocopying and Binding	0	834	0	0	834	0	834	0	0	834
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,849	0	0	3,849	0	3,849	0	0	3,849
Total Cost of output108105	0	9,933	0	0	9,933	0	9,933	0	0	9,933

108107 Gender Mainstreaming

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	908	0	0	908
222001 Telecommunications	0	200	0	0	200	0	281	0	0	281
227001 Travel inland	0	3,500	0	0	3,500	0	3,311	0	0	3,311
Total Cost of output108107	0	4,500	0	0	4,500	0	5,000	0	0	5,000

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	750	0	0	750
222001 Telecommunications	0	200	0	0	200	0	150	0	0	150
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108108	0	2,400	0	0	2,400	0	2,400	0	0	2,400

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	443	0	0	443	0	0	0	0	0
228002 Maintenance - Vehicles	0	100	0	0	100	0	243	0	0	243
Total Cost of output108109	0	3,443	0	0	3,443	0	3,443	0	0	3,443

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,174	0	0	2,174
221009 Welfare and Entertainment	0	690	0	0	690	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	16,000	0	0	16,000	0	12,000	0	0	12,000
227001 Travel inland	0	1,000	0	0	1,000	0	6,916	0	0	6,916

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	0	0
Total Cost of output108110	0	21,090	0	0	21,090	0	21,090	0	0	21,090

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108112	0	1,400	0	0	1,400	0	1,400	0	0	1,400

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	883	0	0	883	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	443	0	0	443
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of output108114	0	3,443	0	0	3,443	0	3,443	0	0	3,443

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	160,083	0	0	0	160,083
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	931	0	0	931
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,529	0	0	3,529
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	0	0	0	0	0	160,083	9,361	0	0	169,443
Total Cost of Higher LG Services	152,351	55,666	0	0	208,017	160,083	57,069	0	0	217,152

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263370 Sector Development Grant	0	0	0	0	0	0	0	566,682	0	566,682
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Total for LCIII: Nabiswera			County: Budyabo							51,517
<i>LCII: Kyangogolo</i>	<i>Nabiswera Sub county</i>		<i>Nabiswera Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Lwampanga			County: Budyabo							51,517
<i>LCII: Lwampanga</i>	<i>Lwampanga Sub County</i>		<i>Lwampanga Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Lwabiyata			County: Budyabo							51,517
<i>LCII: Nalukonge</i>	<i>Lwabiyata Sub County</i>		<i>Lwabiyata</i>		<i>Source: Other Transfers from Central Government</i>					<i>34,789</i>
<i>LCII: Nalukonge</i>	<i>Lwabiyata Sub County</i>		<i>Lwabiyata Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>16,727</i>
Total for LCIII: Nakitoma			County: Budyabo							51,517
<i>LCII: Bujjabe</i>	<i>Nakitoma Sub County</i>		<i>Nakitoma Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Migeera Town Council			County: Budyabo							51,517
<i>LCII: Migeera Central Ward</i>	<i>Migeera Town Council</i>		<i>Migeera Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Wabinyonyi			County: Nakasongola							51,517
<i>LCII: Wampiti</i>	<i>Wabinyonyi Sub county</i>		<i>Wabinyonyi Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Kalungi			County: Nakasongola							51,517
<i>LCII: Wanzogi</i>	<i>Kalungi Sub County</i>		<i>Kalungi Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Kakooge			County: Nakasongola							51,517
<i>LCII: Kyabutaika</i>	<i>Kakooge Sub County</i>		<i>Kakooge Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Nakasongola Town Council			County: Nakasongola							51,517
<i>LCII: Central Ward</i>	<i>Nakasongola Town Council</i>		<i>Nakasongola Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Kakooge Town Council			County: Nakasongola							51,517
<i>LCII: Kakooge Central Ward</i>	<i>Kakooge Town Council</i>		<i>Kakooge Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>51,517</i>
Total for LCIII: Kalongo			County: Nakasongola							51,517
<i>LCII: Kisuumu</i>	<i>Kalongo Sub County</i>		<i>Kalongo Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>16,727</i>
<i>LCII: Kisuumu</i>	<i>Kalongo Sub county</i>		<i>Kalongo Sub County</i>		<i>Source: Other Transfers from Central Government</i>					<i>34,789</i>
291003 Transfers to Other Private Entities	0	0	542,894	0	542,894	0	0	0	0	0
Total Cost of output108151	0	0	542,894	0	542,894	0	0	566,682	0	566,682
Total Cost of Lower Local Services	0	0	542,894	0	542,894	0	0	566,682	0	566,682
Total cost of Community Mobilisation and Empowerment	152,351	55,666	542,894	0	750,910	160,083	57,069	566,682	0	783,834

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Total cost of Community Based Services	152,351	55,666	542,894	0	750,910	160,083	57,069	566,682	0	783,834
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Vote:544 Nakasongola District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,216	58,516	91,965
District Unconditional Grant (Non-Wage)	43,394	32,546	46,945
District Unconditional Grant (Wage)	25,321	18,991	32,020
Locally Raised Revenues	12,500	6,979	13,000
Development Revenues	40,367	40,367	32,776
District Discretionary Development Equalization Grant	40,367	40,367	32,776
Total Revenues shares	121,583	98,883	124,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,321	18,991	32,020
Non Wage	55,894	34,627	59,945
Development Expenditure			
Domestic Development	40,367	16,579	32,776
External Financing	0	0	0
Total Expenditure	121,583	70,197	124,742

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	25,321	0	0	0	25,321	32,020	0	0	0	32,020
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,850	0	0	1,850	0	1,850	0	0	1,850
Total Cost of output138301	25,321	3,450	0	0	28,771	32,020	3,650	0	0	35,670

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138302 District Planning

221007 Books, Periodicals & Newspapers	0	240	0	0	240	0	200	0	0	200
221009 Welfare and Entertainment	0	5,100	0	0	5,100	0	8,480	0	0	8,480
221011 Printing, Stationery, Photocopying and Binding	0	1,142	0	0	1,142	0	1,900	0	0	1,900
221012 Small Office Equipment	0	945	0	0	945	0	1,573	0	0	1,573
222001 Telecommunications	0	1,082	0	0	1,082	0	2,000	0	0	2,000
222001 Travel inland	0	1,498	0	0	1,498	0	2,500	0	0	2,500
Total Cost of output138302	0	10,007	0	0	10,007	0	16,653	0	0	16,653

138303 Statistical data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Travel inland	0	1,610	0	0	1,610	0	1,600	0	0	1,600
Total Cost of output138303	0	2,210	0	0	2,210	0	2,200	0	0	2,200

138304 Demographic data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Travel inland	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of output138304	0	1,600	0	0	1,600	0	2,100	0	0	2,100

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	331	0	0	331
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Travel inland	0	36,228	0	0	36,228	0	35,011	0	0	35,011
Total Cost of output138309	0	38,628	0	0	38,628	0	35,342	0	0	35,342
Total Cost of Higher LG Services	25,321	55,894	0	0	81,216	32,020	59,945	0	0	91,965

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Nakasongola Town Council **County: Nakasongola** **10,000**

LCII: Central Ward District HQs *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *10,000*

312203 Furniture & Fixtures	0	0	21,767	0	21,767	0	0	9,000	0	9,000
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Vote:544 Nakasongola District

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Total for LCIII: Nakasongola Town Council				County: Nakasongola						9,000
LCII: Central Ward	District HQs		Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant					7,000
LCII: Central Ward	District HQs		Furniture and Fixtures - Shelves-653		Source: District Discretionary Development Equalization Grant					2,000
312213 ICT Equipment	0	0	18,600	0	18,600	0	0	13,776	0	13,776
Total for LCIII: Nakasongola Town Council				County: Nakasongola						13,776
LCII: Central Ward	District HQs		ICT - Computers-734		Source: District Discretionary Development Equalization Grant					3,776
LCII: Central Ward	District HQs		ICT - Photocopiers-818		Source: District Discretionary Development Equalization Grant					10,000
Total Cost of output138372	0	0	40,367	0	40,367	0	0	32,776	0	32,776
Total Cost of Capital Purchases	0	0	40,367	0	40,367	0	0	32,776	0	32,776
Total cost of Local Government Planning Services	25,321	55,894	40,367	0	121,583	32,020	59,945	32,776	0	124,742
Total cost of Planning	25,321	55,894	40,367	0	121,583	32,020	59,945	32,776	0	124,742

Vote:544 Nakasongola District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,494	41,943	56,383
District Unconditional Grant (Non-Wage)	5,497	4,123	5,133
District Unconditional Grant (Wage)	35,594	26,696	38,250
Locally Raised Revenues	15,403	11,124	13,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,494	41,943	56,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,594	26,696	38,250
Non Wage	20,900	11,598	18,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,494	38,294	56,383

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148201 Management of Internal Audit Office

211101 General Staff Salaries	0	0	0	0	0	38,250	0	0	0	38,250
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,497	0	0	5,497	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

227001 Travel inland	0	9,003	0	0	9,003	0	0	0	0	0
Total Cost of output148201	0	20,900	0	0	20,900	38,250	0	0	0	38,250
148202 Internal Audit										
211101 General Staff Salaries	35,594	0	0	0	35,594	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	15,233	0	0	15,233
Total Cost of output148202	35,594	0	0	0	35,594	0	18,133	0	0	18,133
Total Cost of Higher LG Services	35,594	20,900	0	0	56,494	38,250	18,133	0	0	56,383
Total cost of Internal Audit Services	35,594	20,900	0	0	56,494	38,250	18,133	0	0	56,383
Total cost of Internal Audit	35,594	20,900	0	0	56,494	38,250	18,133	0	0	56,383

Vote:544 Nakasongola District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	90,952
District Unconditional Grant (Non-Wage)	0	0	1,500
District Unconditional Grant (Wage)	0	0	74,577
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	0	0	13,875
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	90,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	74,577
Non Wage	0	0	16,375
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	90,952

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	13,875	0	0	13,875
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
Total Cost of output068301	0	0	0	0	0	0	16,375	0	0	16,375

Vote:544 Nakasongola District

FY 2019/20

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	74,577	0	0	0	74,577
Total Cost of output068308	0	0	0	0	0	74,577	0	0	0	74,577
Total Cost of Higher LG Services	0	0	0	0	0	74,577	16,375	0	0	90,952
Total cost of Commercial Services	0	0	0	0	0	74,577	16,375	0	0	90,952
Total cost of Trade, Industry and Local Development	0	0	0	0	0	74,577	16,375	0	0	90,952

Vote:544 Nakasongola District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Wabinyonyi	54,634	77,723	81,276
Nabiswera	50,567	71,837	120,052
Lwampanga	78,650	87,769	151,377
Kalungi	66,252	83,544	115,943
Kakooge	59,084	73,936	101,247
Lwabiyata	48,824	53,636	68,771
Nakitoma	43,788	53,468	131,102
Nakasongola Town Council	228,431	211,040	293,330
Kakooge Town Council	202,329	169,031	282,017
Migeera Town Council	175,639	150,770	241,594
Kalongo	56,956	73,584	119,904
Grand Total	1,065,154	1,106,337	1,706,613
<i>o/w: Wage:</i>	<i>444,804</i>	<i>319,298</i>	<i>444,804</i>
<i>Non-Wage Reccurrent:</i>	<i>240,368</i>	<i>463,987</i>	<i>887,921</i>
<i>Domestic Devt:</i>	<i>379,982</i>	<i>323,053</i>	<i>373,888</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Wabinyonyi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,809	51,045	41,893
District Unconditional Grant (Non-Wage)	14,791	11,034	14,856
Locally Raised Revenues	18	40,011	27,038
Development Revenues	39,825	40,016	39,382
District Discretionary Development Equalization Grant	39,825	40,016	39,382
Total Revenue Shares	54,634	91,061	81,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,809	51,045	41,893
Development Expenditure			
Domestic Development	39,825	26,678	39,382
External Financing	0	0	0
Total Expenditure	54,634	77,723	81,276

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Nabiswera**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,765	45,776	83,558
District Unconditional Grant (Non-Wage)	13,747	10,224	13,842
Locally Raised Revenues	18	35,551	69,716
Development Revenues	36,802	37,479	36,494
District Discretionary Development Equalization Grant	36,802	37,479	36,494
Total Revenue Shares	50,567	83,255	120,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,765	45,278	83,558
Development Expenditure			
Domestic Development	36,802	26,559	36,494
External Financing	0	0	0
Total Expenditure	50,567	71,837	120,052

Vote:544 Nakasongola District

FY 2019/20

SubCounty/Town Council/Division: Lwampanga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,976	50,838	93,977
District Unconditional Grant (Non-Wage)	20,958	16,011	21,177
Locally Raised Revenues	18	34,827	72,800
Development Revenues	57,674	55,621	57,400
District Discretionary Development Equalization Grant	57,674	55,621	57,400
Total Revenue Shares	78,650	106,460	151,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,976	50,538	93,977
Development Expenditure			
Domestic Development	57,674	37,231	57,400
External Financing	0	0	0
Total Expenditure	78,650	87,769	151,377

Vote:544 Nakasongola District

FY 2019/20

SubCounty/Town Council/Division: Kalungi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,791	36,863	67,896
District Unconditional Grant (Non-Wage)	17,775	13,421	17,896
Locally Raised Revenues	16	23,442	50,000
Development Revenues	48,462	47,502	48,047
District Discretionary Development Equalization Grant	48,462	47,502	48,047
Total Revenue Shares	66,252	84,365	115,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,791	36,463	67,896
Development Expenditure			
Domestic Development	48,462	47,081	48,047
External Financing	0	0	0
Total Expenditure	66,252	83,544	115,943

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Kakooge**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,949	37,001	58,564
District Unconditional Grant (Non-Wage)	15,935	11,965	16,014
Locally Raised Revenues	14	25,037	42,550
Development Revenues	43,136	42,934	42,683
District Discretionary Development Equalization Grant	43,136	42,934	42,683
Total Revenue Shares	59,084	79,936	101,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,949	37,001	58,564
Development Expenditure			
Domestic Development	43,136	36,934	42,683
External Financing	0	0	0
Total Expenditure	59,084	73,936	101,247

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Lwabiyata**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,733	24,074	33,790
District Unconditional Grant (Non-Wage)	12,715	9,860	13,311
Locally Raised Revenues	18	14,214	20,479
<i>Development Revenues</i>	36,091	36,337	34,981
District Discretionary Development Equalization Grant	35,506	36,337	34,981
District Unconditional Grant (Non-Wage)	584	0	0
Total Revenue Shares	48,824	60,412	68,771
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,733	24,074	33,790
<i>Development Expenditure</i>			
Domestic Development	36,091	29,562	34,981
External Financing	0	0	0
Total Expenditure	48,824	53,636	68,771

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Nakitoma**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,024	20,302	99,697
District Unconditional Grant (Non-Wage)	12,006	8,848	12,057
Locally Raised Revenues	18	11,454	87,640
<i>Development Revenues</i>	31,764	33,165	31,405
District Discretionary Development Equalization Grant	31,764	33,165	31,405
Total Revenue Shares	43,788	53,468	131,102
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,024	20,302	99,697
<i>Development Expenditure</i>			
Domestic Development	31,764	33,165	31,405
External Financing	0	0	0
Total Expenditure	43,788	53,468	131,102

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Nakasongola Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	211,295	197,964	277,164
Locally Raised Revenues	22	39,240	87,971
Urban Unconditional Grant (Non-Wage)	44,289	31,705	41,688
Urban Unconditional Grant (Wage)	166,985	127,019	147,504
<i>Development Revenues</i>	17,136	16,903	16,166
Urban Discretionary Development Equalization Grant	17,136	16,903	16,166
Total Revenue Shares	228,431	214,867	293,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	166,985	123,693	147,504
Non Wage	44,311	70,944	129,659
<i>Development Expenditure</i>			
Domestic Development	17,136	16,403	16,166
External Financing	0	0	0
Total Expenditure	228,431	211,040	293,330

Vote:544 Nakasongola District

FY 2019/20

SubCounty/Town Council/Division: Kakooge Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,439	162,626	266,880
Locally Raised Revenues	16	22,446	68,199
Urban Unconditional Grant (Non-Wage)	41,325	31,356	39,247
Urban Unconditional Grant (Wage)	145,098	108,824	159,434
Development Revenues	15,890	15,838	15,137
Urban Discretionary Development Equalization Grant	15,890	15,838	15,137
Total Revenue Shares	202,329	178,464	282,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,098	99,390	159,434
Non Wage	41,341	53,802	107,446
Development Expenditure			
Domestic Development	15,890	15,838	15,137
External Financing	0	0	0
Total Expenditure	202,329	169,031	282,017

Vote:544 Nakasongola District

FY 2019/20

SubCounty/Town Council/Division: Migeera Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,987	142,160	230,573
Locally Raised Revenues	18	18,034	63,223
Urban Unconditional Grant (Non-Wage)	31,248	24,585	29,484
Urban Unconditional Grant (Wage)	132,721	99,541	137,866
Development Revenues	11,652	11,936	11,021
Urban Discretionary Development Equalization Grant	11,652	11,936	11,021
Total Revenue Shares	175,639	154,096	241,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,721	96,215	137,866
Non Wage	31,266	42,619	92,707
Development Expenditure			
Domestic Development	11,652	11,936	11,021
External Financing	0	0	0
Total Expenditure	175,639	150,770	241,594

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Kalongo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,404	32,118	78,734
District Unconditional Grant (Non-Wage)	15,388	11,560	15,483
Locally Raised Revenues	16	20,559	63,251
Development Revenues	41,552	41,666	41,170
District Discretionary Development Equalization Grant	41,552	41,666	41,170
Total Revenue Shares	56,956	73,784	119,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,404	31,918	78,734
Development Expenditure			
Domestic Development	41,552	41,666	41,170
External Financing	0	0	0
Total Expenditure	56,956	73,584	119,904

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Wabinyonyi****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002	1,610	3,150
District Unconditional Grant (Non-Wage)	1,000	300	500
Locally Raised Revenues	2	1,310	2,650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,002	1,610	3,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,002	1,610	3,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,002	1,610	3,150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,150	0	0	3,150
Total Cost of Output 08	0	1,002	0	0	1,002	0	3,150	0	0	3,150
Total Cost of Class of Output Higher LG Services	0	1,002	0	0	1,002	0	3,150	0	0	3,150
Total cost of Local Government Planning Services	0	1,002	0	0	1,002	0	3,150	0	0	3,150
Total cost of Planning	0	1,002	0	0	1,002	0	3,150	0	0	3,150

Vote:544 Nakasongola District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,832	33,101	9,319
District Unconditional Grant (Non-Wage)	7,830	7,550	9,273
Locally Raised Revenues	2	25,551	47
Development Revenues	11,115	11,115	0
District Discretionary Development Equalization Grant	11,115	11,115	0
Total Revenue Shares	18,946	44,215	9,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,832	33,101	9,319
Development Expenditure			
Domestic Development	11,115	11,115	0
External Financing	0	0	0
Total Expenditure	18,946	44,215	9,319

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,335	0	0	3,335	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	2	0	0	2	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	397	0	0	397	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	299	0	0	299
227004 Fuel, Lubricants and Oils	0	498	0	0	498	0	0	0	0	0
Total Cost of Output 04	0	7,832	0	0	7,832	0	299	0	0	299

Vote:544 Nakasongola District

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138106 Office Support services

221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,020	0	0	1,020
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	9,020	0	0	9,020
Total Cost of Class of Output Higher LG Services	0	7,832	0	0	7,832	0	9,319	0	0	9,319

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312104 Other Structures	0	0	11,115	0	11,115	0	0	0	0	0
Total Cost of Output 72	0	0	11,115	0	11,115	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,115	0	11,115	0	0	0	0	0
Total cost of District and Urban Administration	0	7,832	11,115	0	18,946	0	9,319	0	0	9,319
Total cost of Administration	0	7,832	11,115	0	18,946	0	9,319	0	0	9,319

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,784	5,914	8,152
District Unconditional Grant (Non-Wage)	1,782	1,670	2,033
Locally Raised Revenues	2	4,245	6,119
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,784	5,914	8,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,784	5,914	8,152
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,784	5,914	8,152

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	2,033	0	0	2,033
221014 Bank Charges and other Bank related costs	0	684	0	0	684	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	6,119	0	0	6,119
Total Cost of Output 02	0	1,784	0	0	1,784	0	8,152	0	0	8,152
Total Cost of Class of Output Higher LG Services	0	1,784	0	0	1,784	0	8,152	0	0	8,152
Total cost of Financial Management and Accountability(LG)	0	1,784	0	0	1,784	0	8,152	0	0	8,152
Total cost of Finance	0	1,784	0	0	1,784	0	8,152	0	0	8,152

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	793	8,870	13,531
District Unconditional Grant (Non-Wage)	791	1,514	0
Locally Raised Revenues	2	7,356	13,531
Development Revenues	0	0	0
N/A			
Total Revenue Shares	793	8,870	13,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	793	8,870	13,531
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	793	8,870	13,531

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	791	0	0	791	0	4,500	0	0	4,500
213002 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	6,031	0	0	6,031
Total Cost of Output 06	0	793	0	0	793	0	13,531	0	0	13,531
Total Cost of Class of Output Higher LG Services	0	793	0	0	793	0	13,531	0	0	13,531
Total cost of Local Statutory Bodies	0	793	0	0	793	0	13,531	0	0	13,531
Total cost of Statutory Bodies	0	793	0	0	793	0	13,531	0	0	13,531

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,490	450	1,216
District Unconditional Grant (Non-Wage)	1,488	0	1,000
Locally Raised Revenues	2	450	216
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,490	450	1,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,490	450	1,216
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,490	450	1,216

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	85	0	0	85	0	0	0	0	0
227001 Travel inland	0	466	0	0	466	0	300	0	0	300
228002 Maintenance - Vehicles	0	186	0	0	186	0	300	0	0	300
Total Cost of Output 05	0	736	0	0	736	0	600	0	0	600
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	316	0	0	316
228002 Maintenance - Vehicles	0	204	0	0	204	0	300	0	0	300
Total Cost of Output 11	0	754	0	0	754	0	616	0	0	616
Total Cost of Class of Output Higher LG Services	0	1,490	0	0	1,490	0	1,216	0	0	1,216
Total cost of District Production Services	0	1,490	0	0	1,490	0	1,216	0	0	1,216
Total cost of Production and Marketing	0	1,490	0	0	1,490	0	1,216	0	0	1,216

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602	800	2,450
District Unconditional Grant (Non-Wage)	600	0	1,000
Locally Raised Revenues	2	800	1,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	602	800	2,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	602	800	2,450
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	602	800	2,450

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263106 Other Current grants	0	602	0	0	602	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Output 55	0	602	0	0	602	0	1,450	0	0	1,450
Total Cost of Class of Output Lower Local Services	0	602	0	0	602	0	1,450	0	0	1,450
Total cost of Primary Healthcare	0	602	0	0	602	0	1,450	0	0	1,450
Total cost of Health	0	602	0	0	602	0	1,450	0	0	1,450

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52	0	1,100
District Unconditional Grant (Non-Wage)	50	0	0
Locally Raised Revenues	2	0	1,100
Development Revenues	13,500	26,678	0
District Discretionary Development Equalization Grant	13,500	26,678	0
Total Revenue Shares	13,552	26,678	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52	0	1,100
Development Expenditure			
Domestic Development	13,500	13,339	0
External Financing	0	0	0
Total Expenditure	13,552	13,339	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	52	0	0	52	0	1,100	0	0	1,100
Total Cost of Output 02	0	52	0	0	52	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	52	0	0	52	0	1,100	0	0	1,100
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 81	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,500	0	13,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	52	13,500	0	13,552	0	1,100	0	0	1,100
Total cost of Education	0	52	13,500	0	13,552	0	1,100	0	0	1,100

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,088	2,224	32,432
District Discretionary Development Equalization Grant	9,088	2,224	32,432
Total Revenue Shares	9,088	2,224	32,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,088	2,224	32,432

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External Financing	0	0	0
Total Expenditure	9,088	2,224	32,432

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	32,432	0	32,432
Total Cost of Output 04	0	0	0	0	0	0	0	32,432	0	32,432
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	32,432	0	32,432
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	9,088	0	9,088	0	0	0	0	0
Total Cost of Output 57	0	0	9,088	0	9,088	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	9,088	0	9,088	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,088	0	9,088	0	0	32,432	0	32,432
Total cost of Roads and Engineering	0	0	9,088	0	9,088	0	0	32,432	0	32,432

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	950
District Discretionary Development Equalization Grant	0	0	950
Total Revenue Shares	0	0	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	950
External Financing	0	0	0
Total Expenditure	0	0	950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 84	0	0	0	0	0	0	0	950	0	950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	950	0	950
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	950	0	950
Total cost of Water	0	0	0	0	0	0	0	950	0	950

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52	0	550
District Unconditional Grant (Non-Wage)	50	0	50
Locally Raised Revenues	2	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52	0	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52	0	550
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	52	0	550

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	550	0	0	550
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 09	0	52	0	0	52	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	52	0	0	52	0	550	0	0	550
Total cost of Natural Resources Management	0	52	0	0	52	0	550	0	0	550
Total cost of Natural Resources	0	52	0	0	52	0	550	0	0	550

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,202	300	2,425
District Unconditional Grant (Non-Wage)	1,200	0	1,000
Locally Raised Revenues	2	300	1,425
Development Revenues	6,122	0	6,000
District Discretionary Development Equalization Grant	6,122	0	6,000
Total Revenue Shares	7,324	300	8,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,202	300	2,425

Vote:544 Nakasongola District**FY 2019/20**

Development Expenditure			
Domestic Development	6,122	0	6,000
External Financing	0	0	0
Total Expenditure	7,324	300	8,425

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	1,000	0	0	1,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 08	0	202	0	0	202	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,425	0	0	1,425
Total Cost of Output 17	0	0	0	0	0	0	1,425	0	0	1,425
Total Cost of Class of Output Higher LG Services	0	1,202	0	0	1,202	0	2,425	0	0	2,425
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
312104 Other Structures	0	0	6,122	0	6,122	0	0	0	0	0
Total Cost of Output 72	0	0	6,122	0	6,122	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	6,122	0	6,122	0	0	6,000	0	6,000
Total cost of Community Mobilisation and Empowerment	0	1,202	6,122	0	7,324	0	2,425	6,000	0	8,425
Total cost of Community Based Services	0	1,202	6,122	0	7,324	0	2,425	6,000	0	8,425

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

Vote:544 Nakasongola District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,546	2,125	3,990
District Unconditional Grant (Non-Wage)	1,544	1,544	2,426
Locally Raised Revenues	2	582	1,565
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,546	2,125	3,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,546	2,125	3,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,546	2,125	3,990

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	44	0	0	44	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,990	0	0	3,990
Total Cost of Output 08	0	1,546	0	0	1,546	0	3,990	0	0	3,990
Total Cost of Class of Output Higher LG Services	0	1,546	0	0	1,546	0	3,990	0	0	3,990
Total cost of Local Government Planning Services	0	1,546	0	0	1,546	0	3,990	0	0	3,990
Total cost of Planning	0	1,546	0	0	1,546	0	3,990	0	0	3,990

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:544 Nakasongola District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,533	16,968	33,378
District Unconditional Grant (Non-Wage)	3,531	2,467	2,608
Locally Raised Revenues	2	14,501	30,769
Development Revenues	4,064	4,064	6,750
District Discretionary Development Equalization Grant	4,064	4,064	6,750
Total Revenue Shares	7,596	21,032	40,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,533	16,968	33,378
Development Expenditure			
Domestic Development	4,064	4,064	6,750
External Financing	0	0	0
Total Expenditure	7,596	21,032	40,127

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	531	0	0	531	0	210	0	0	210
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,750	0	2,750
Total Cost of Output 04	0	3,533	0	0	3,533	0	210	6,750	0	6,959

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	368	0	0	368

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224004 Cleaning and Sanitation	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	33,168	0	0	33,168
Total Cost of Class of Output Higher LG Services	0	3,533	0	0	3,533	0	33,378	6,750	0	40,127
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	4,064	0	4,064	0	0	0	0	0
Total Cost of Output 72	0	0	4,064	0	4,064	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,064	0	4,064	0	0	0	0	0
Total cost of District and Urban Administration	0	3,533	4,064	0	7,596	0	33,378	6,750	0	40,127
Total cost of Administration	0	3,533	4,064	0	7,596	0	33,378	6,750	0	40,127

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,502	11,461	27,593
District Unconditional Grant (Non-Wage)	6,500	4,219	6,750
Locally Raised Revenues	2	7,242	20,843
Development Revenues	540	135	0
District Discretionary Development Equalization Grant	540	135	0
Total Revenue Shares	7,042	11,595	27,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,502	11,461	27,593
Development Expenditure			
Domestic Development	540	135	0
External Financing	0	0	0
Total Expenditure	7,042	11,595	27,593

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	6,750	0	0	6,750
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,302	0	0	3,302	0	20,843	0	0	20,843
Total Cost of Output 02	0	6,502	0	0	6,502	0	27,593	0	0	27,593
Total Cost of Class of Output Higher LG Services	0	6,502	0	0	6,502	0	27,593	0	0	27,593
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	540	0	540	0	0	0	0	0
Total Cost of Output 72	0	0	540	0	540	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	540	0	540	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,502	540	0	7,042	0	27,593	0	0	27,593
Total cost of Finance	0	6,502	540	0	7,042	0	27,593	0	0	27,593

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	7,658	10,006
Locally Raised Revenues	2	7,658	10,006
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	7,658	10,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	7,658	10,006

Vote:544 Nakasongola District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	7,658	10,006

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	3,005	0	0	3,005
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,001	0	0	5,001
Total Cost of Output 06	0	2	0	0	2	0	10,006	0	0	10,006
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	10,006	0	0	10,006
Total cost of Local Statutory Bodies	0	2	0	0	2	0	10,006	0	0	10,006
Total cost of Statutory Bodies	0	2	0	0	2	0	10,006	0	0	10,006

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223	1,826	1,907
District Unconditional Grant (Non-Wage)	221	221	221
Locally Raised Revenues	2	1,606	1,686
Development Revenues	12,462	12,462	10,129
District Discretionary Development Equalization Grant	12,462	12,462	10,129
Total Revenue Shares	12,684	14,288	12,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223	1,826	1,907
Development Expenditure			
Domestic Development	12,462	1,542	10,129

Vote:544 Nakasongola District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	12,684	3,368	12,036

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	507	0	0	507
Total Cost of Output 04	0	0	0	0	0	0	507	0	0	507
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	100	0	0	100
227001 Travel inland	0	221	0	0	221	0	600	0	0	600
Total Cost of Output 05	0	223	0	0	223	0	700	0	0	700
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 11	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	223	0	0	223	0	1,907	0	0	1,907
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312201 Transport Equipment	0	0	1,013	0	1,013	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	920	0	920
Total Cost of Output 72	0	0	2,013	0	2,013	0	0	920	0	920
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	7,209	0	7,209
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	7,209	0	7,209
018283 Livestock market construction										
312104 Other Structures	0	0	1,833	0	1,833	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	1,833	0	1,833	0	0	2,000	0	2,000

Vote:544 Nakasongola District**FY 2019/20****018285 Crop marketing facility construction**

312104 Other Structures	0	0	1,950	0	1,950	0	0	0	0	0
Total Cost of Output 85	0	0	1,950	0	1,950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,796	0	8,796	0	0	10,129	0	10,129
Total cost of District Production Services	0	223	8,796	0	9,018	0	1,907	10,129	0	12,036
Total cost of Production and Marketing	0	223	8,796	0	9,018	0	1,907	10,129	0	12,036

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	543	1,600	1,511
District Unconditional Grant (Non-Wage)	541	676	541
Locally Raised Revenues	2	924	970
Development Revenues	1,314	0	0
District Discretionary Development Equalization Grant	1,314	0	0
Total Revenue Shares	1,856	1,600	1,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	543	1,600	1,511
Development Expenditure			
Domestic Development	1,314	0	0
External Financing	0	0	0
Total Expenditure	1,856	1,600	1,511

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088155 Standard Pit Latrine Construction (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,511	0	0	1,511
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263106 Other Current grants	0	377	0	0	377	0	0	0	0	0
Total Cost of Output 55	0	377	0	0	377	0	1,511	0	0	1,511
Total Cost of Class of Output Lower Local Services	0	377	0	0	377	0	1,511	0	0	1,511
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,314	0	1,314	0	0	0	0	0
Total Cost of Output 72	0	0	1,314	0	1,314	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,314	0	1,314	0	0	0	0	0
Total cost of Primary Healthcare	0	377	1,314	0	1,691	0	1,511	0	0	1,511
Total cost of Health	0	377	1,314	0	1,691	0	1,511	0	0	1,511

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107	1,256	1,314
District Unconditional Grant (Non-Wage)	105	105	105
Locally Raised Revenues	2	1,151	1,209
Development Revenues	0	1,314	0
District Discretionary Development Equalization Grant	0	1,314	0
Total Revenue Shares	107	2,570	1,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107	1,256	1,314
Development Expenditure			
Domestic Development	0	1,314	0
External Financing	0	0	0
Total Expenditure	107	2,570	1,314

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	107	0	0	107	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,314	0	0	1,314
Total Cost of Output 02	0	107	0	0	107	0	1,314	0	0	1,314
Total Cost of Class of Output Higher LG Services	0	107	0	0	107	0	1,314	0	0	1,314
Total cost of Pre-Primary and Primary Education	0	107	0	0	107	0	1,314	0	0	1,314
Total cost of Education	0	107	0	0	107	0	1,314	0	0	1,314

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	823	11,695	15,337
District Discretionary Development Equalization Grant	823	11,695	15,337
Total Revenue Shares	823	11,695	15,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	823	11,695	15,337
External Financing	0	0	0
Total Expenditure	823	11,695	15,337

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,100	0	3,100
Total Cost of Output 01	0	0	0	0	0	0	0	3,100	0	3,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,100	0	3,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	823	0	823	0	0	12,237	0	12,237
Total Cost of Output 81	0	0	823	0	823	0	0	12,237	0	12,237
Total Cost of Class of Output Capital Purchases	0	0	823	0	823	0	0	12,237	0	12,237
Total cost of District Engineering Services	0	0	823	0	823	0	0	15,337	0	15,337
Total cost of Roads and Engineering	0	0	823	0	823	0	0	15,337	0	15,337

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,600	2,910	278
District Discretionary Development Equalization Grant	13,600	2,910	278
Total Revenue Shares	13,600	2,910	278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,600	2,910	278
External Financing	0	0	0
Total Expenditure	13,600	2,910	278

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	278	0	278
Total Cost of Output 04	0	0	0	0	0	0	0	278	0	278
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	278	0	278
03 Capital Purchases										
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	13,600	0	13,600	0	0	0	0	0
Total Cost of Output 80	0	0	13,600	0	13,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,600	0	13,600	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	13,600	0	13,600	0	0	278	0	278
Total cost of Water	0	0	13,600	0	13,600	0	0	278	0	278

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	422	1,103	1,247
District Unconditional Grant (Non-Wage)	420	315	420
Locally Raised Revenues	2	788	827
Development Revenues	1,000	2,000	1,000
District Discretionary Development Equalization Grant	1,000	2,000	1,000
Total Revenue Shares	1,422	3,103	2,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	422	605	1,247
Development Expenditure			
Domestic Development	1,000	2,000	1,000

Vote:544 Nakasongola District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,422	2,605	2,247

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,247	1,000	0	2,247
Total Cost of Output 03	0	2	0	0	2	0	1,247	1,000	0	2,247
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 09	0	420	0	0	420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	422	0	0	422	0	1,247	1,000	0	2,247
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	422	1,000	0	1,422	0	1,247	1,000	0	2,247
Total cost of Natural Resources	0	422	1,000	0	1,422	0	1,247	1,000	0	2,247

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	888	1,779	2,613
District Unconditional Grant (Non-Wage)	886	679	772
Locally Raised Revenues	2	1,100	1,841
Development Revenues	3,000	2,900	3,000
District Discretionary Development Equalization Grant	3,000	2,900	3,000
Total Revenue Shares	3,888	4,679	5,613

Vote:544 Nakasongola District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	888	1,779	2,613
<i>Development Expenditure</i>			
Domestic Development	3,000	2,900	3,000
External Financing	0	0	0
Total Expenditure	3,888	4,679	5,613

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,841	0	0	1,841
Total Cost of Output 07	0	500	0	0	500	0	1,841	0	0	1,841
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	186	0	0	186	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	772	0	0	772
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	388	0	0	388	0	772	0	0	772
Total Cost of Class of Output Higher LG Services	0	888	0	0	888	0	2,613	0	0	2,613
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0

Vote:544 Nakasongola District**FY 2019/20****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	888	3,000	0	3,888	0	2,613	3,000	0	5,613
Total cost of Community Based Services	0	888	3,000	0	3,888	0	2,613	3,000	0	5,613

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,445	2,688	4,680
District Unconditional Grant (Non-Wage)	1,443	396	2,680
Locally Raised Revenues	2	2,292	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,445	2,688	4,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,445	2,688	4,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,445	2,688	4,680

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0

Vote:544 Nakasongola District**FY 2019/20**

227001 Travel inland	0	1,443	0	0	1,443	0	4,680	0	0	4,680
Total Cost of Output 08	0	1,445	0	0	1,445	0	4,680	0	0	4,680
Total Cost of Class of Output Higher LG Services	0	1,445	0	0	1,445	0	4,680	0	0	4,680
Total cost of Local Government Planning Services	0	1,445	0	0	1,445	0	4,680	0	0	4,680
Total cost of Planning	0	1,445	0	0	1,445	0	4,680	0	0	4,680

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,819	17,866	34,981
District Unconditional Grant (Non-Wage)	7,817	5,620	5,117
Locally Raised Revenues	2	12,246	29,864
Development Revenues	9,456	10,940	2,112
District Discretionary Development Equalization Grant	9,456	10,940	2,112
Total Revenue Shares	17,274	28,806	37,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,819	17,866	34,981
Development Expenditure			
Domestic Development	9,456	10,940	2,112
External Financing	0	0	0
Total Expenditure	17,274	28,806	37,094

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,000	1,112	0	3,112
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	1,000	0	2,000

Vote:544 Nakasongola District**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	710	0	0	710
Total Cost of Output 04	0	0	0	0	0	0	4,710	2,112	0	6,823
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	18	0	0	18	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	160	0	0	160	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	550	0	0	550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	580	0	0	580	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,709	0	0	3,709	0	11,971	0	0	11,971
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	1,500	0	0	1,500
228004 Maintenance – Other	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Output 06	0	7,819	0	0	7,819	0	30,271	0	0	30,271
Total Cost of Class of Output Higher LG Services	0	7,819	0	0	7,819	0	34,981	2,112	0	37,094
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,456	0	9,456	0	0	0	0	0
Total Cost of Output 72	0	0	9,456	0	9,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,456	0	9,456	0	0	0	0	0
Total cost of District and Urban Administration	0	7,819	9,456	0	17,274	0	34,981	2,112	0	37,094
Total cost of Administration	0	7,819	9,456	0	17,274	0	34,981	2,112	0	37,094

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,136	17,938	28,204
District Unconditional Grant (Non-Wage)	9,134	6,273	7,207
Locally Raised Revenues	2	11,666	20,997
Development Revenues	600	450	600

Vote:544 Nakasongola District**FY 2019/20**

District Discretionary Development Equalization Grant	600	450	600
Total Revenue Shares	9,736	18,389	28,804
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,136	17,938	28,204
<i>Development Expenditure</i>			
Domestic Development	600	450	600
External Financing	0	0	0
Total Expenditure	9,736	18,389	28,804

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,597	0	0	1,597	0	7,207	0	0	7,207
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,539	0	0	4,539	0	20,997	0	0	20,997
Total Cost of Output 02	0	9,136	0	0	9,136	0	28,204	0	0	28,204
Total Cost of Class of Output Higher LG Services	0	9,136	0	0	9,136	0	28,204	0	0	28,204
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	600	0	600
Total Cost of Output 72	0	0	600	0	600	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	600	0	600
Total cost of Financial Management and Accountability(LG)	0	9,136	600	0	9,736	0	28,204	600	0	28,804
Total cost of Finance	0	9,136	600	0	9,736	0	28,204	600	0	28,804

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

Vote:544 Nakasongola District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,422	10,106	8,850
District Unconditional Grant (Non-Wage)	1,420	3,363	920
Locally Raised Revenues	2	6,743	7,930
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	1,422	10,106	17,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,422	10,106	8,850
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	1,422	10,106	17,850

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	672	0	0	672	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,850	0	0	2,850
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 06	0	1,422	0	0	1,422	0	8,850	9,000	0	17,850
Total Cost of Class of Output Higher LG Services	0	1,422	0	0	1,422	0	8,850	9,000	0	17,850
Total cost of Local Statutory Bodies	0	1,422	0	0	1,422	0	8,850	9,000	0	17,850
Total cost of Statutory Bodies	0	1,422	0	0	1,422	0	8,850	9,000	0	17,850

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

Vote:544 Nakasongola District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	546	400	8,150
District Unconditional Grant (Non-Wage)	544	0	1,880
Locally Raised Revenues	2	400	6,270
Development Revenues	20,126	17,710	20,344
District Discretionary Development Equalization Grant	20,126	17,710	20,344
Total Revenue Shares	20,672	18,110	28,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	546	400	8,150
Development Expenditure			
Domestic Development	20,126	17,710	20,344
External Financing	0	0	0
Total Expenditure	20,672	18,110	28,494

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,230	0	0	1,230
Total Cost of Output 03	0	0	0	0	0	0	1,230	0	0	1,230
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	546	0	0	546	0	2,660	0	0	2,660
Total Cost of Output 04	0	546	0	0	546	0	2,960	0	0	2,960
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 05	0	0	0	0	0	0	2,200	0	0	2,200
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300

Vote:544 Nakasongola District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	1,460	0	0	1,460
018212 District Production Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	140	0	0	140
Total Cost of Output 12	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	546	0	0	546	0	8,150	0	0	8,150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 72	0	0	0	0	0	0	0	1,400	0	1,400
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,126	0	3,126	0	0	18,944	0	18,944
312201 Transport Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,126	0	4,126	0	0	18,944	0	18,944
018282 Slaughter slab construction										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 82	0	0	15,000	0	15,000	0	0	0	0	0
018283 Livestock market construction										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,126	0	20,126	0	0	20,344	0	20,344
Total cost of District Production Services	0	546	20,126	0	20,672	0	8,150	20,344	0	28,494
Total cost of Production and Marketing	0	546	20,126	0	20,672	0	8,150	20,344	0	28,494

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	0	6,580
District Unconditional Grant (Non-Wage)	500	0	1,060
Locally Raised Revenues	2	0	5,520
Development Revenues	6,440	1,130	5,261
District Discretionary Development Equalization Grant	6,440	1,130	5,261
Total Revenue Shares	6,942	1,130	11,841

Vote:544 Nakasongola District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	502	0	6,580
<i>Development Expenditure</i>			
Domestic Development	6,440	1,130	5,261
External Financing	0	0	0
Total Expenditure	6,942	1,130	11,841

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,580	0	0	6,580
263106 Other Current grants	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 55	0	502	0	0	502	0	6,580	0	0	6,580
Total Cost of Class of Output Lower Local Services	0	502	0	0	502	0	6,580	0	0	6,580
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,440	0	6,440	0	0	0	0	0
Total Cost of Output 72	0	0	6,440	0	6,440	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,261	0	5,261
Total Cost of Output 80	0	0	0	0	0	0	0	5,261	0	5,261
Total Cost of Class of Output Capital Purchases	0	0	6,440	0	6,440	0	0	5,261	0	5,261
Total cost of Primary Healthcare	0	502	6,440	0	6,942	0	6,580	5,261	0	11,841
Total cost of Health	0	502	6,440	0	6,942	0	6,580	5,261	0	11,841

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:544 Nakasongola District**FY 2019/20**

Recurrent Revenues	2	800	1,050
District Unconditional Grant (Non-Wage)	0	0	930
Locally Raised Revenues	2	800	120
Development Revenues	12,000	18,390	13,083
District Discretionary Development Equalization Grant	12,000	18,390	13,083
Total Revenue Shares	12,002	19,190	14,133

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	500	1,050
Development Expenditure			
Domestic Development	12,000	0	13,083
External Financing	0	0	0
Total Expenditure	12,002	500	14,133

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	1,050	0	0	1,050
03 Capital Purchases										
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 82	0	0	12,000	0	12,000	0	0	0	0	0

Vote:544 Nakasongola District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,083	0	13,083
Total Cost of Output 83	0	0	0	0	0	0	0	13,083	0	13,083
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	13,083	0	13,083
Total cost of Pre-Primary and Primary Education	0	2	12,000	0	12,002	0	1,050	13,083	0	14,133
Total cost of Education	0	2	12,000	0	12,002	0	1,050	13,083	0	14,133

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102	0	219
District Unconditional Grant (Non-Wage)	100	0	200
Locally Raised Revenues	2	0	19
Development Revenues	0	0	0
N/A			
Total Revenue Shares	102	0	219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	102	0	219
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	102	0	219

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	219	0	0	219
Total Cost of Output 06	0	0	0	0	0	0	219	0	0	219

Vote:544 Nakasongola District**FY 2019/20****098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	102	0	0	102	0	0	0	0	0
Total Cost of Output 08	0	102	0	0	102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	102	0	0	102	0	219	0	0	219
Total cost of Natural Resources Management	0	102	0	0	102	0	219	0	0	219
Total cost of Natural Resources	0	102	0	0	102	0	219	0	0	219

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	1,040	1,263
District Unconditional Grant (Non-Wage)	0	360	1,183
Locally Raised Revenues	2	680	80
Development Revenues	9,053	7,000	7,000
District Discretionary Development Equalization Grant	9,053	7,000	7,000
Total Revenue Shares	9,055	8,040	8,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	1,040	1,263
Development Expenditure			
Domestic Development	9,053	7,000	7,000
External Financing	0	0	0
Total Expenditure	9,055	8,040	8,263

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	80	0	0	80
Total Cost of Output 07	0	2	0	0	2	0	80	0	0	80

Vote:544 Nakasongola District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	1,183	0	0	1,183
Total Cost of Output 17	0	0	0	0	0	0	1,183	0	0	1,183
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	1,263	0	0	1,263

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
312104 Other Structures	0	0	9,053	0	9,053	0	0	0	0	0
Total Cost of Output 72	0	0	9,053	0	9,053	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	9,053	0	9,053	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	2	9,053	0	9,055	0	1,263	7,000	0	8,263
Total cost of Community Based Services	0	2	9,053	0	9,055	0	1,263	7,000	0	8,263

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	552	0	0
District Unconditional Grant (Non-Wage)	552	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	552	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	552	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	552	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	552	0	0	552	0	0	0	0	0
Total Cost of Output 08	0	552	0	0	552	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	552	0	0	552	0	0	0	0	0
Total cost of Local Government Planning Services	0	552	0	0	552	0	0	0	0	0
Total cost of Planning	0	552	0	0	552	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,202	25,407	38,312
District Unconditional Grant (Non-Wage)	10,200	8,933	9,852
Locally Raised Revenues	2	16,475	28,460
Development Revenues	8,694	3,911	3,519
District Discretionary Development Equalization Grant	8,694	3,911	3,519
Total Revenue Shares	18,897	29,318	41,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,202	25,407	38,312
Development Expenditure			
Domestic Development	8,694	3,911	3,519
External Financing	0	0	0
Total Expenditure	18,897	29,318	41,831

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	850	0	0	850	0	0	0	0	0
221001 Advertising and Public Relations	0	362	0	0	362	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	440	0	0	440	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	30	0	0	30
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	350	0	0	350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	27	3,519	0	3,546
228004 Maintenance – Other	0	1,498	0	0	1,498	0	0	0	0	0
Total Cost of Output 04	0	10,202	0	0	10,202	0	57	3,519	0	3,576
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	11,255	0	0	11,255
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	38,255	0	0	38,255
Total Cost of Class of Output Higher LG Services	0	10,202	0	0	10,202	0	38,312	3,519	0	41,831
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,694	0	8,694	0	0	0	0	0
Total Cost of Output 72	0	0	8,694	0	8,694	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,694	0	8,694	0	0	0	0	0
Total cost of District and Urban Administration	0	10,202	8,694	0	18,897	0	38,312	3,519	0	41,831
Total cost of Administration	0	10,202	8,694	0	18,897	0	38,312	3,519	0	41,831

Vote:544 Nakasongola District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,561	3,646	9,329
District Unconditional Grant (Non-Wage)	3,559	2,049	4,229
Locally Raised Revenues	2	1,597	5,100
Development Revenues	667	214	712
District Discretionary Development Equalization Grant	667	214	712
Total Revenue Shares	4,228	3,860	10,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,561	3,646	9,329
Development Expenditure			
Domestic Development	667	214	712
External Financing	0	0	0
Total Expenditure	4,228	3,860	10,041

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	0	1,002	0	4,229	0	0	4,229
221014 Bank Charges and other Bank related costs	0	559	0	0	559	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,100	0	0	5,100
Total Cost of Output 02	0	3,561	0	0	3,561	0	9,329	0	0	9,329
Total Cost of Class of Output Higher LG Services	0	3,561	0	0	3,561	0	9,329	0	0	9,329

Vote:544 Nakasongola District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	667	0	667	0	0	712	0	712
Total Cost of Output 72	0	0	667	0	667	0	0	712	0	712
Total Cost of Class of Output Capital Purchases	0	0	667	0	667	0	0	712	0	712
Total cost of Financial Management and Accountability(LG)	0	3,561	667	0	4,228	0	9,329	712	0	10,041
Total cost of Finance	0	3,561	667	0	4,228	0	9,329	712	0	10,041

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002	6,150	9,720
District Unconditional Grant (Non-Wage)	1,000	1,740	1,000
Locally Raised Revenues	2	4,410	8,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,002	6,150	9,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,002	6,150	9,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,002	6,150	9,720

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,720	0	0	4,720
273102 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 06	0	1,002	0	0	1,002	0	8,720	0	0	8,720
Total Cost of Class of Output Higher LG Services	0	1,002	0	0	1,002	0	8,720	0	0	8,720
Total cost of Local Statutory Bodies	0	1,002	0	0	1,002	0	8,720	0	0	8,720
Total cost of Statutory Bodies	0	1,002	0	0	1,002	0	8,720	0	0	8,720

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,486	350	6,414
District Unconditional Grant (Non-Wage)	1,484	350	1,784
Locally Raised Revenues	2	0	4,630
Development Revenues	11,040	5,735	24,900
District Discretionary Development Equalization Grant	11,040	5,735	24,900
Total Revenue Shares	12,526	6,085	31,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,486	350	6,414
Development Expenditure			
Domestic Development	11,040	5,314	24,900
External Financing	0	0	0
Total Expenditure	12,526	5,664	31,314

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	264	0	0	264	0	370	0	0	370
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	264	0	0	264	0	1,850	0	0	1,850
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	276	0	0	276	0	400	0	0	400
Total Cost of Output 05	0	336	0	0	336	0	1,000	0	0	1,000
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	300	0	0	300	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	300	0	0	300	0	1,100	0	0	1,100
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,164	0	0	1,164
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 11	0	300	0	0	300	0	2,264	0	0	2,264
018212 District Production Management Services										
227001 Travel inland	0	286	0	0	286	0	0	0	0	0
Total Cost of Output 12	0	286	0	0	286	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,486	0	0	1,486	0	6,414	0	0	6,414

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	1,840	0	1,840	0	0	0	0	0
Total Cost of Output 72	0	0	1,840	0	1,840	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
312104 Other Structures	0	0	1,200	0	1,200	0	0	7,014	0	7,014
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,086	0	5,086
Total Cost of Output 75	0	0	1,200	0	1,200	0	0	12,900	0	12,900
018283 Livestock market construction										
312104 Other Structures	0	0	8,000	0	8,000	0	0	12,000	0	12,000
Total Cost of Output 83	0	0	8,000	0	8,000	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	11,040	0	11,040	0	0	24,900	0	24,900
Total cost of District Production Services	0	1,486	11,040	0	12,526	0	6,414	24,900	0	31,314
Total cost of Production and Marketing	0	1,486	11,040	0	12,526	0	6,414	24,900	0	31,314

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	702	200	1,450
District Unconditional Grant (Non-Wage)	700	200	350
Locally Raised Revenues	2	0	1,100
Development Revenues	3,560	25,043	16,417
District Discretionary Development Equalization Grant	3,560	25,043	16,417
Total Revenue Shares	4,262	25,243	17,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	702	200	1,450
Development Expenditure			
Domestic Development	3,560	25,043	16,417
External Financing	0	0	0
Total Expenditure	4,262	25,243	17,867

Vote:544 Nakasongola District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,100	0	0	1,100
263106 Other Current grants	0	702	0	0	702	0	0	0	0	0
Total Cost of Output 55	0	702	0	0	702	0	1,100	0	0	1,100
Total Cost of Class of Output Lower Local Services	0	702	0	0	702	0	1,100	0	0	1,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,417	0	16,417
Total Cost of Output 80	0	0	0	0	0	0	0	16,417	0	16,417
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	3,560	0	3,560	0	0	0	0	0
Total Cost of Output 83	0	0	3,560	0	3,560	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,560	0	3,560	0	0	16,417	0	16,417
Total cost of Primary Healthcare	0	702	3,560	0	4,262	0	1,100	16,417	0	17,517
Total cost of Health	0	702	3,560	0	4,262	0	1,100	16,417	0	17,517

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	200
Locally Raised Revenues	2	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	200

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	200	0	0	200
Total cost of Education	0	2	0	0	2	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,000	5,099	0
District Discretionary Development Equalization Grant	18,000	5,099	0
Total Revenue Shares	18,000	5,099	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,000	5,099	0

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External Financing	0	0	0
Total Expenditure	18,000	5,099	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 57	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	18,000	0	18,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	400	1,100
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	2	400	800
Development Revenues	850	0	800
District Discretionary Development Equalization Grant	850	0	800
Total Revenue Shares	852	400	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	1,100
Development Expenditure			
Domestic Development	850	0	800
External Financing	0	0	0
Total Expenditure	852	0	1,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	0	100	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	100	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	200	300	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	800	800	0	1,600
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 04	0	2	0	0	2	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	1,100	800	0	1,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	850	0	850	0	0	0	0	0
Total Cost of Output 75	0	0	850	0	850	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	850	0	850	0	0	0	0	0
Total cost of Natural Resources Management	0	2	850	0	852	0	1,100	800	0	1,900
Total cost of Natural Resources	0	2	850	0	852	0	1,100	800	0	1,900

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	282	710	1,370
District Unconditional Grant (Non-Wage)	280	150	380
Locally Raised Revenues	2	560	990

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<i>Development Revenues</i>	5,650	7,500	1,700
District Discretionary Development Equalization Grant	5,650	7,500	1,700
Total Revenue Shares	5,932	8,210	3,070
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	282	710	1,370
<i>Development Expenditure</i>			
Domestic Development	5,650	7,500	1,700
External Financing	0	0	0
Total Expenditure	5,932	8,210	3,070

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	380	0	0	380
Total Cost of Output 07	0	0	0	0	0	0	380	0	0	380
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	990	0	0	990
Total Cost of Output 17	0	282	0	0	282	0	990	0	0	990
Total Cost of Class of Output Higher LG Services	0	282	0	0	282	0	1,370	0	0	1,370
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,700	0	1,700
312104 Other Structures	0	0	5,650	0	5,650	0	0	0	0	0
Total Cost of Output 72	0	0	5,650	0	5,650	0	0	1,700	0	1,700
Total Cost of Class of Output Capital Purchases	0	0	5,650	0	5,650	0	0	1,700	0	1,700
Total cost of Community Mobilisation and Empowerment	0	282	5,650	0	5,932	0	1,370	1,700	0	3,070
Total cost of Community Based Services	0	282	5,650	0	5,932	0	1,370	1,700	0	3,070

Vote:544 Nakasongola District**FY 2019/20****SubCounty/Town Council/Division: Kakooge****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	626	3,096	3,258
District Unconditional Grant (Non-Wage)	624	1,469	1,368
Locally Raised Revenues	2	1,627	1,890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	626	3,096	3,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	626	3,096	3,258
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	626	3,096	3,258

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
221012 Small Office Equipment	0	74	0	0	74	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	3,258	0	0	3,258
Total Cost of Output 08	0	626	0	0	626	0	3,258	0	0	3,258
Total Cost of Class of Output Higher LG Services	0	626	0	0	626	0	3,258	0	0	3,258
Total cost of Local Government Planning Services	0	626	0	0	626	0	3,258	0	0	3,258
Total cost of Planning	0	626	0	0	626	0	3,258	0	0	3,258

Vote:544 Nakasongola District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,855	13,537	23,220
District Unconditional Grant (Non-Wage)	5,853	5,099	6,481
Locally Raised Revenues	2	8,438	16,739
Development Revenues	670	200	730
District Discretionary Development Equalization Grant	670	200	730
Total Revenue Shares	6,525	13,737	23,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,855	13,537	23,220
Development Expenditure			
Domestic Development	670	200	730
External Financing	0	0	0
Total Expenditure	6,525	13,737	23,950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	3,481	730	0	4,211
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	6,481	730	0	7,211
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,770	0	0	1,770	0	0	0	0	0
213001 Medical expenses (To employees)	0	1	0	0	1	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2	0	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	793	0	0	793	0	1,500	0	0	1,500

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221017 Subscriptions	0	750	0	0	750	0	1,500	0	0	1,500
222001 Telecommunications	0	230	0	0	230	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,481	0	0	6,481
227004 Fuel, Lubricants and Oils	0	59	0	0	59	0	3,658	0	0	3,658
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
282101 Donations	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	5,855	0	0	5,855	0	16,739	0	0	16,739
Total Cost of Class of Output Higher LG Services	0	5,855	0	0	5,855	0	23,220	730	0	23,950
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	670	0	670	0	0	0	0	0
Total Cost of Output 72	0	0	670	0	670	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	670	0	670	0	0	0	0	0
Total cost of District and Urban Administration	0	5,855	670	0	6,525	0	23,220	730	0	23,950
Total cost of Administration	0	5,855	670	0	6,525	0	23,220	730	0	23,950

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	11,987	19,155
District Unconditional Grant (Non-Wage)	1,298	835	132
Locally Raised Revenues	2	11,152	19,024
Development Revenues	520	335	450
District Discretionary Development Equalization Grant	520	335	450
Total Revenue Shares	1,820	12,321	19,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	11,987	19,155
Development Expenditure			
Domestic Development	520	335	450

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External Financing	0	0	0
Total Expenditure	1,820	12,321	19,605

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	132	0	0	132
221014 Bank Charges and other Bank related costs	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	1,298	0	0	1,298	0	19,024	0	0	19,024
Total Cost of Output 02	0	1,300	0	0	1,300	0	19,155	0	0	19,155
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	19,155	0	0	19,155
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	520	0	520	0	0	450	0	450
Total Cost of Output 72	0	0	520	0	520	0	0	450	0	450
Total Cost of Class of Output Capital Purchases	0	0	520	0	520	0	0	450	0	450
Total cost of Financial Management and Accountability(LG)	0	1,300	520	0	1,820	0	19,155	450	0	19,605
Total cost of Finance	0	1,300	520	0	1,820	0	19,155	450	0	19,605

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,662	7,372	9,770
District Unconditional Grant (Non-Wage)	7,660	4,562	7,533
Locally Raised Revenues	2	2,810	2,238
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,662	7,372	9,770

Vote:544 Nakasongola District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,662	7,372	9,770
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,662	7,372	9,770

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,170	0	0	1,170	0	3,700	0	0	3,700
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,315	0	0	1,315	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	310	0	0	310	0	0	0	0	0
227001 Travel inland	0	4,566	0	0	4,566	0	4,070	0	0	4,070
Total Cost of Output 06	0	7,662	0	0	7,662	0	9,770	0	0	9,770
Total Cost of Class of Output Higher LG Services	0	7,662	0	0	7,662	0	9,770	0	0	9,770
Total cost of Local Statutory Bodies	0	7,662	0	0	7,662	0	9,770	0	0	9,770
Total cost of Statutory Bodies	0	7,662	0	0	7,662	0	9,770	0	0	9,770

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,000	6,000	11,152
District Discretionary Development Equalization Grant	6,000	6,000	11,152
Total Revenue Shares	6,000	6,000	11,152

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,000	0	11,152
External Financing	0	0	0
Total Expenditure	6,000	0	11,152

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,400	0	2,400
312212 Medical Equipment	0	0	0	0	0	0	0	2,752	0	2,752
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	11,152	0	11,152
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	11,152	0	11,152
Total cost of District Production Services	0	0	6,000	0	6,000	0	0	11,152	0	11,152
Total cost of Production and Marketing	0	0	6,000	0	6,000	0	0	11,152	0	11,152

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	502	890	2,160
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	2	890	1,660
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	502	890	2,160

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	502	890	2,160
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	502	890	2,160

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,160	0	0	2,160
263106 Other Current grants	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 55	0	502	0	0	502	0	2,160	0	0	2,160
Total Cost of Class of Output Lower Local Services	0	502	0	0	502	0	2,160	0	0	2,160
Total cost of Primary Healthcare	0	502	0	0	502	0	2,160	0	0	2,160
Total cost of Health	0	502	0	0	502	0	2,160	0	0	2,160

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2	120	500
Locally Raised Revenues	2	120	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2	120	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2	120	500

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	120	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	500	0	0	500
Total cost of Education	0	2	0	0	2	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,346	28,399	22,551
District Discretionary Development Equalization Grant	27,346	28,399	22,551
Total Revenue Shares	27,346	28,399	22,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,346	28,399	22,551

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External Financing	0	0	0
Total Expenditure	27,346	28,399	22,551

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	22,551	0	22,551
Total Cost of Output 04	0	0	0	0	0	0	0	22,551	0	22,551
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	22,551	0	22,551
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	27,346	0	27,346	0	0	0	0	0
Total Cost of Output 57	0	0	27,346	0	27,346	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	27,346	0	27,346	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	27,346	0	27,346	0	0	22,551	0	22,551
Total cost of Roads and Engineering	0	0	27,346	0	27,346	0	0	22,551	0	22,551

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	600	0	800
District Discretionary Development Equalization Grant	600	0	800
Total Revenue Shares	600	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	600	0	800
External Financing	0	0	0
Total Expenditure	600	0	800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 03	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	800	0	800
03 Capital Purchases										

098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	600	0	600	0	0	800	0	800
Total cost of Natural Resources	0	0	600	0	600	0	0	800	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	500
Locally Raised Revenues	2	0	500
Development Revenues	8,000	8,000	7,000
District Discretionary Development Equalization Grant	8,000	8,000	7,000
Total Revenue Shares	8,002	8,000	7,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2	0	500
<i>Development Expenditure</i>			
Domestic Development	8,000	8,000	7,000
External Financing	0	0	0
Total Expenditure	8,002	8,000	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 17	0	2	0	0	2	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	500	0	0	500
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	2	8,000	0	8,002	0	500	7,000	0	7,500
Total cost of Community Based Services	0	2	8,000	0	8,002	0	500	7,000	0	7,500

SubCounty/Town Council/Division: Lwabiyata

Vote:544 Nakasongola District**FY 2019/20****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,152	1,375	470
District Unconditional Grant (Non-Wage)	1,150	625	0
Locally Raised Revenues	2	750	470
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,152	1,375	470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,152	1,375	470
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,152	1,375	470

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	52	0	0	52	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	470	0	0	470
Total Cost of Output 08	0	1,152	0	0	1,152	0	470	0	0	470
Total Cost of Class of Output Higher LG Services	0	1,152	0	0	1,152	0	470	0	0	470
Total cost of Local Government Planning Services	0	1,152	0	0	1,152	0	470	0	0	470
Total cost of Planning	0	1,152	0	0	1,152	0	470	0	0	470

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

Vote:544 Nakasongola District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,329	6,233	5,334
District Unconditional Grant (Non-Wage)	2,327	1,898	1,924
Locally Raised Revenues	2	4,334	3,410
Development Revenues	584	0	0
District Unconditional Grant (Non-Wage)	584	0	0
Total Revenue Shares	2,913	6,233	5,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,329	6,233	5,334
Development Expenditure			
Domestic Development	584	0	0
External Financing	0	0	0
Total Expenditure	2,913	6,233	5,334

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	165	0	0	165
Total Cost of Output 04	0	0	0	0	0	0	165	0	0	165

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	198	0	0	198	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
221012 Small Office Equipment	0	130	0	0	130	0	1,050	0	0	1,050
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	439	0	0	439	0	1,619	0	0	1,619

Vote:544 Nakasongola District**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	2,329	0	0	2,329	0	5,169	0	0	5,169
Total Cost of Class of Output Higher LG Services	0	2,329	0	0	2,329	0	5,334	0	0	5,334
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	584	0	584	0	0	0	0	0
Total Cost of Output 72	0	0	584	0	584	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	584	0	584	0	0	0	0	0
Total cost of District and Urban Administration	0	2,329	584	0	2,913	0	5,334	0	0	5,334
Total cost of Administration	0	2,329	584	0	2,913	0	5,334	0	0	5,334

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,956	9,077	15,714
District Unconditional Grant (Non-Wage)	3,954	4,577	5,659
Locally Raised Revenues	2	4,500	10,055
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,956	9,077	15,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,956	9,077	15,714
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,956	9,077	15,714

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,954	0	0	3,954	0	5,659	0	0	5,659
227001 Travel inland	0	2	0	0	2	0	10,055	0	0	10,055
Total Cost of Output 02	0	3,956	0	0	3,956	0	15,714	0	0	15,714
Total Cost of Class of Output Higher LG Services	0	3,956	0	0	3,956	0	15,714	0	0	15,714
Total cost of Financial Management and Accountability(LG)	0	3,956	0	0	3,956	0	15,714	0	0	15,714
Total cost of Finance	0	3,956	0	0	3,956	0	15,714	0	0	15,714

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,616	5,430	4,034
District Unconditional Grant (Non-Wage)	3,614	1,610	1,478
Locally Raised Revenues	2	3,820	2,556
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,616	5,430	4,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,616	5,430	4,034
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,616	5,430	4,034

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,284	0	0	1,284	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	476	0	0	476	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	614	0	0	614	0	0	0	0	0
227001 Travel inland	0	942	0	0	942	0	1,334	0	0	1,334
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	3,616	0	0	3,616	0	4,034	0	0	4,034
Total Cost of Class of Output Higher LG Services	0	3,616	0	0	3,616	0	4,034	0	0	4,034
Total cost of Local Statutory Bodies	0	3,616	0	0	3,616	0	4,034	0	0	4,034
Total cost of Statutory Bodies	0	3,616	0	0	3,616	0	4,034	0	0	4,034

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	1,110	4,104
District Unconditional Grant (Non-Wage)	0	0	2,534
Locally Raised Revenues	2	210	1,570
Development Revenues	9,860	6,775	860
District Discretionary Development Equalization Grant	9,860	6,775	860
Total Revenue Shares	9,862	7,885	4,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	1,110	4,104
Development Expenditure			
Domestic Development	9,860	0	860
External Financing	0	0	0
Total Expenditure	9,862	1,110	4,964

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	560	0	0	560
228002 Maintenance - Vehicles	0	0	0	0	0	0	540	0	0	540
Total Cost of Output 04	0	2	0	0	2	0	1,100	0	0	1,100
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,684	0	0	1,684
Total Cost of Output 05	0	0	0	0	0	0	1,684	0	0	1,684
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	740	0	0	740
227001 Travel inland	0	0	0	0	0	0	580	0	0	580
Total Cost of Output 11	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	4,104	0	0	4,104
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312104 Other Structures	0	0	9,360	0	9,360	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	860	0	860
Total Cost of Output 75	0	0	9,860	0	9,860	0	0	860	0	860
Total Cost of Class of Output Capital Purchases	0	0	9,860	0	9,860	0	0	860	0	860
Total cost of District Production Services	0	2	9,860	0	9,862	0	4,104	860	0	4,964
Total cost of Production and Marketing	0	2	9,860	0	9,862	0	4,104	860	0	4,964

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	252	0	750
District Unconditional Grant (Non-Wage)	250	0	250
Locally Raised Revenues	2	0	500

Vote:544 Nakasongola District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	252	0	750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	252	0	750
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	252	0	750

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	750	0	0	750
263106 Other Current grants	0	252	0	0	252	0	0	0	0	0
Total Cost of Output 55	0	252	0	0	252	0	750	0	0	750
Total Cost of Class of Output Lower Local Services	0	252	0	0	252	0	750	0	0	750
Total cost of Primary Healthcare	0	252	0	0	252	0	750	0	0	750
Total cost of Health	0	252	0	0	252	0	750	0	0	750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	602	0	475
District Unconditional Grant (Non-Wage)	600	0	215
Locally Raised Revenues	2	0	260
<i>Development Revenues</i>	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	1,502	0	475

Vote:544 Nakasongola District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	602	0	475
<i>Development Expenditure</i>			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	1,502	0	475

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	475	0	0	475
227003 Carriage, Haulage, Freight and transport hire	0	602	0	0	602	0	0	0	0	0
Total Cost of Output 02	0	602	0	0	602	0	475	0	0	475
Total Cost of Class of Output Higher LG Services	0	602	0	0	602	0	475	0	0	475
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 83	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	602	900	0	1,502	0	475	0	0	475
Total cost of Education	0	602	900	0	1,502	0	475	0	0	475

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,643	23,162	30,811

Vote:544 Nakasongola District**FY 2019/20**

District Discretionary Development Equalization Grant	16,643	23,162	30,811
Total Revenue Shares	16,643	23,162	30,811
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,643	23,162	30,811
External Financing	0	0	0
Total Expenditure	16,643	23,162	30,811

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 04	0	0	0	0	0	0	0	950	0	950
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	950	0	950
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	4,475	0	4,475	0	0	0	0	0
Total Cost of Output 57	0	0	4,475	0	4,475	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	4,475	0	4,475	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,475	0	4,475	0	0	950	0	950

Vote:544 Nakasongola District**FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	12,168	0	12,168	0	0	29,861	0	29,861
Total Cost of Output 81	0	0	12,168	0	12,168	0	0	29,861	0	29,861
Total Cost of Class of Output Capital Purchases	0	0	12,168	0	12,168	0	0	29,861	0	29,861
Total cost of District Engineering Services	0	0	12,168	0	12,168	0	0	29,861	0	29,861
Total cost of Roads and Engineering	0	0	16,643	0	16,643	0	0	30,811	0	30,811

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	100	0	100
District Discretionary Development Equalization Grant	100	0	100
Total Revenue Shares	100	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	100	0	100
External Financing	0	0	0
Total Expenditure	100	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	100	0	100
Total Cost of Output 04	0	0	0	0	0	0	0	100	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	100	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	100	0	100	0	0	0	0	0
Total Cost of Output 83	0	0	100	0	100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	100	0	100	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	100	0	100	0	0	100	0	100
Total cost of Water	0	0	100	0	100	0	0	100	0	100

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	285
Locally Raised Revenues	2	0	285
Development Revenues	1,000	400	0
District Discretionary Development Equalization Grant	1,000	400	0
Total Revenue Shares	1,002	400	285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	285
Development Expenditure			
Domestic Development	1,000	400	0

Vote:544 Nakasongola District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,002	400	285

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221007 Books, Periodicals & Newspapers	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 03	0	2	0	0	2	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	285	0	0	285
Total Cost of Output 08	0	0	0	0	0	0	285	0	0	285
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	285	0	0	285
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2	1,000	0	1,002	0	285	0	0	285
Total cost of Natural Resources	0	2	1,000	0	1,002	0	285	0	0	285

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	822	850	2,625
District Unconditional Grant (Non-Wage)	820	250	1,252
Locally Raised Revenues	2	600	1,373
Development Revenues	7,004	6,000	3,210
District Discretionary Development Equalization Grant	7,004	6,000	3,210
Total Revenue Shares	7,826	6,850	5,834

Vote:544 Nakasongola District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	822	850	2,625
<i>Development Expenditure</i>			
Domestic Development	7,004	6,000	3,210
External Financing	0	0	0
Total Expenditure	7,826	6,850	5,834

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	422	0	0	422	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,252	0	0	1,252
Total Cost of Output 07	0	422	0	0	422	0	1,252	0	0	1,252
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	196	0	0	196	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	203	0	0	203	0	1,373	0	0	1,373
Total Cost of Output 17	0	400	0	0	400	0	1,373	0	0	1,373
Total Cost of Class of Output Higher LG Services	0	822	0	0	822	0	2,625	0	0	2,625
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	7,004	0	7,004	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,210	0	3,210
Total Cost of Output 72	0	0	7,004	0	7,004	0	0	3,210	0	3,210
Total Cost of Class of Output Capital Purchases	0	0	7,004	0	7,004	0	0	3,210	0	3,210
Total cost of Community Mobilisation and Empowerment	0	822	7,004	0	7,826	0	2,625	3,210	0	5,834
Total cost of Community Based Services	0	822	7,004	0	7,826	0	2,625	3,210	0	5,834

SubCounty/Town Council/Division: Nakitoma**Workplan : Planning**

Vote:544 Nakasongola District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	1,450	1,500
District Unconditional Grant (Non-Wage)	1,450	1,450	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,450	1,450	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	1,450	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,450	1,450	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	1,500	0	0	1,500
Total Cost of Output 08	0	1,450	0	0	1,450	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	1,450	0	0	1,450	0	1,500	0	0	1,500
Total cost of Planning	0	1,450	0	0	1,450	0	1,500	0	0	1,500

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:544 Nakasongola District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,352	7,034	42,013
District Unconditional Grant (Non-Wage)	1,350	1,118	1,258
Locally Raised Revenues	2	5,916	40,755
Development Revenues	1,658	1,658	332
District Discretionary Development Equalization Grant	1,658	1,658	332
Total Revenue Shares	3,010	8,692	42,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,352	7,034	42,013
Development Expenditure			
Domestic Development	1,658	1,658	332
External Financing	0	0	0
Total Expenditure	3,010	8,692	42,345

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	0	332	0	332
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	259	0	0	259
Total Cost of Output 04	0	0	0	0	0	0	259	332	0	591

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	101	0	0	101	0	0	0	0	0
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	100	0	0	100	0	2,550	0	0	2,550
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	6,604	0	0	6,604
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000

Vote:544 Nakasongola District**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
282104 Compensation to 3rd Parties	0	1,049	0	0	1,049	0	0	0	0	0
Total Cost of Output 06	0	1,352	0	0	1,352	0	41,754	0	0	41,754
Total Cost of Class of Output Higher LG Services	0	1,352	0	0	1,352	0	42,013	332	0	42,345
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	1,658	0	1,658	0	0	0	0	0
Total Cost of Output 72	0	0	1,658	0	1,658	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,658	0	1,658	0	0	0	0	0
Total cost of District and Urban Administration	0	1,352	1,658	0	3,010	0	42,013	332	0	42,345
Total cost of Administration	0	1,352	1,658	0	3,010	0	42,013	332	0	42,345

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,299	7,446	19,979
District Unconditional Grant (Non-Wage)	5,297	3,448	6,298
Locally Raised Revenues	2	3,998	13,681
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,299	7,446	19,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,299	7,446	19,979
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,299	7,446	19,979

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,299	0	0	2,299	0	6,298	0	0	6,298
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	13,681	0	0	13,681
Total Cost of Output 02	0	5,299	0	0	5,299	0	19,979	0	0	19,979
Total Cost of Class of Output Higher LG Services	0	5,299	0	0	5,299	0	19,979	0	0	19,979
Total cost of Financial Management and Accountability(LG)	0	5,299	0	0	5,299	0	19,979	0	0	19,979
Total cost of Finance	0	5,299	0	0	5,299	0	19,979	0	0	19,979

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	3,322	21,113
District Unconditional Grant (Non-Wage)	0	2,032	0
Locally Raised Revenues	2	1,290	21,113
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	3,322	21,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	3,322	21,113
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	3,322	21,113

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	5,113	0	0	5,113
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 06	0	2	0	0	2	0	21,113	0	0	21,113
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	21,113	0	0	21,113
Total cost of Local Statutory Bodies	0	2	0	0	2	0	21,113	0	0	21,113
Total cost of Statutory Bodies	0	2	0	0	2	0	21,113	0	0	21,113

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	802	0	2,300
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	2	0	1,500
Development Revenues	3,151	3,151	3,283
District Discretionary Development Equalization Grant	3,151	3,151	3,283
Total Revenue Shares	3,953	3,151	5,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	802	0	2,300
Development Expenditure			
Domestic Development	3,151	3,151	3,283
External Financing	0	0	0
Total Expenditure	3,953	3,151	5,583

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	733	0	0	733
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	733	0	0	733

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	602	0	0	602	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	667	0	0	667
Total Cost of Output 11	0	602	0	0	602	0	967	0	0	967

018212 District Production Management Services

228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 12	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	802	0	0	802	0	2,300	0	0	2,300

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

312201 Transport Equipment	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	800	0	800	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	1,370	0	1,370	0	0	1,783	0	1,783
Total Cost of Output 75	0	0	1,370	0	1,370	0	0	1,783	0	1,783

018283 Livestock market construction

312104 Other Structures	0	0	981	0	981	0	0	1,500	0	1,500
Total Cost of Output 83	0	0	981	0	981	0	0	1,500	0	1,500

Total Cost of Class of Output Capital Purchases	0	0	3,151	0	3,151	0	0	3,283	0	3,283
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Total cost of District Production Services	0	802	3,151	0	3,953	0	2,300	3,283	0	5,583
Total cost of Production and Marketing	0	802	3,151	0	3,953	0	2,300	3,283	0	5,583

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:544 Nakasongola District**FY 2019/20**

Recurrent Revenues	2	0	3,970
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	2	0	2,770
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	0	3,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	3,970
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	0	3,970

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,770	0	0	2,770
263106 Other Current grants	0	2	0	0	2	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 55	0	2	0	0	2	0	3,970	0	0	3,970
Total Cost of Class of Output Lower Local Services	0	2	0	0	2	0	3,970	0	0	3,970
Total cost of Primary Healthcare	0	2	0	0	2	0	3,970	0	0	3,970
Total cost of Health	0	2	0	0	2	0	3,970	0	0	3,970

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	2,350
District Unconditional Grant (Non-Wage)	0	0	500

Vote:544 Nakasongola District**FY 2019/20**

Locally Raised Revenues	2	0	1,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	0	2,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	2,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	0	2,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	2,350	0	0	2,350
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	2,350	0	0	2,350
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	2,350	0	0	2,350
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	2,350	0	0	2,350
Total cost of Education	0	2	0	0	2	0	2,350	0	0	2,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,211	800	1,250
District Unconditional Grant (Non-Wage)	1,209	800	500
Locally Raised Revenues	2	0	750
Development Revenues	0	0	22,790

Vote:544 Nakasongola District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	22,790
Total Revenue Shares	1,211	800	24,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,211	800	1,250
<i>Development Expenditure</i>			
Domestic Development	0	0	22,790
External Financing	0	0	0
Total Expenditure	1,211	800	24,040

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0482 District Engineering Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	1,211	0	0	1,211	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Output 02		0	1,211	0	0	1,211	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services		0	1,211	0	0	1,211	0	1,250	0	0	1,250
03 Capital Purchases											
048281 Construction of public Buildings											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	22,790	0	22,790
Total Cost of Output 81		0	0	0	0	0	0	0	22,790	0	22,790
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	22,790	0	22,790
Total cost of District Engineering Services		0	1,211	0	0	1,211	0	1,250	22,790	0	24,040
Total cost of Roads and Engineering		0	1,211	0	0	1,211	0	1,250	22,790	0	24,040

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0

Vote:544 Nakasongola District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Water	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	902	0	1,400
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	2	0	1,400
Development Revenues	0	0	0

Vote:544 Nakasongola District**FY 2019/20**

N/A			
Total Revenue Shares	902	0	1,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	902	0	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	902	0	1,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	500	0	0	500	0	400	0	0	400
Total Cost of Output 03	0	500	0	0	500	0	400	0	0	400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	402	0	0	402	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	902	0	0	902	0	1,400	0	0	1,400
Total cost of Natural Resources Management	0	902	0	0	902	0	1,400	0	0	1,400
Total cost of Natural Resources	0	902	0	0	902	0	1,400	0	0	1,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	250	3,822

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Locally Raised Revenues	2	250	3,822
Development Revenues	26,955	28,356	5,000
District Discretionary Development Equalization Grant	26,955	28,356	5,000
Total Revenue Shares	26,957	28,606	8,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	250	3,822
Development Expenditure			
Domestic Development	26,955	28,356	5,000
External Financing	0	0	0
Total Expenditure	26,957	28,606	8,822

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,822	0	0	3,822
Total Cost of Output 17	0	2	0	0	2	0	3,822	0	0	3,822
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	3,822	0	0	3,822
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	26,955	0	26,955	0	0	0	0	0
Total Cost of Output 72	0	0	26,955	0	26,955	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	26,955	0	26,955	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	2	26,955	0	26,957	0	3,822	5,000	0	8,822
Total cost of Community Based Services	0	2	26,955	0	26,957	0	3,822	5,000	0	8,822

SubCounty/Town Council/Division: Nakasongola Town Council**Workplan : Planning**

Vote:544 Nakasongola District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,924	6,315	1,250
Locally Raised Revenues	2	0	400
Urban Unconditional Grant (Non-Wage)	1,502	0	850
Urban Unconditional Grant (Wage)	8,420	6,315	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,924	6,315	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,420	6,315	0
Non Wage	1,504	0	1,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,924	6,315	1,250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211101 General Staff Salaries	8,420	0	0	0	8,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	404	0	0	404	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	1,250	0	0	1,250
Total Cost of Output 08	8,420	1,504	0	0	9,924	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	8,420	1,504	0	0	9,924	0	1,250	0	0	1,250
Total cost of Local Government Planning Services	8,420	1,504	0	0	9,924	0	1,250	0	0	1,250
Total cost of Planning	8,420	1,504	0	0	9,924	0	1,250	0	0	1,250

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,142	10,699	16,693
Locally Raised Revenues	2	400	400
Urban Unconditional Grant (Non-Wage)	2,848	1,080	3,088
Urban Unconditional Grant (Wage)	12,292	9,219	13,205
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,142	10,699	16,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,292	9,219	13,205
Non Wage	2,850	1,480	3,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,142	10,699	16,693

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	13,205	0	0	0	13,205
221011 Printing, Stationery, Photocopying and Binding	0	822	0	0	822	0	0	0	0	0
222001 Telecommunications	0	28	0	0	28	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,850	0	0	2,850	13,205	0	0	0	13,205
148202 Internal Audit										
211101 General Staff Salaries	12,292	0	0	0	12,292	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	0	0	0	0	0	3,088	0	0	3,088
Total Cost of Output 02	12,292	0	0	0	12,292	0	3,488	0	0	3,488
Total Cost of Class of Output Higher LG Services	12,292	2,850	0	0	15,142	13,205	3,488	0	0	16,693
Total cost of Internal Audit Services	12,292	2,850	0	0	15,142	13,205	3,488	0	0	16,693
Total cost of Internal Audit	12,292	2,850	0	0	15,142	13,205	3,488	0	0	16,693

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,187	41,434	74,994
Locally Raised Revenues	2	3,108	33,771
Urban Unconditional Grant (Non-Wage)	11,976	13,138	11,812
Urban Unconditional Grant (Wage)	31,209	25,188	29,411
Development Revenues	1,535	2,034	2,535
Urban Discretionary Development Equalization Grant	1,535	2,034	2,535
Total Revenue Shares	44,723	43,468	77,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,209	25,188	29,411
Non Wage	11,978	16,246	45,583
Development Expenditure			
Domestic Development	1,535	2,034	2,535
External Financing	0	0	0
Total Expenditure	44,723	43,468	77,529

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	0	0	0	0
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	470	0	0	470	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0

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221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	830	0	0	830	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	2,225	0	2,225
221017 Subscriptions	0	498	0	0	498	0	0	0	0	0
227001 Travel inland	0	1,078	0	0	1,078	0	3,225	0	0	3,225
227004 Fuel, Lubricants and Oils	0	2	0	0	2	0	2,000	0	0	2,000
Total Cost of Output 04	0	11,978	0	0	11,978	0	5,225	2,225	0	7,450

138106 Office Support services

211101 General Staff Salaries	31,209	0	0	0	31,209	29,411	0	0	0	29,411
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,358	0	0	2,358
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	31,209	0	0	0	31,209	29,411	40,358	0	0	69,769
Total Cost of Class of Output Higher LG Services	31,209	11,978	0	0	43,187	29,411	45,583	2,225	0	77,219

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,535	0	1,535	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	310	0	310
Total Cost of Output 72	0	0	1,535	0	1,535	0	0	310	0	310
Total Cost of Class of Output Capital Purchases	0	0	1,535	0	1,535	0	0	310	0	310
Total cost of District and Urban Administration	31,209	11,978	1,535	0	44,723	29,411	45,583	2,535	0	77,529
Total cost of Administration	31,209	11,978	1,535	0	44,723	29,411	45,583	2,535	0	77,529

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:544 Nakasongola District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,417	37,372	51,542
Locally Raised Revenues	2	5,919	17,000
Urban Unconditional Grant (Non-Wage)	14,198	12,541	10,192
Urban Unconditional Grant (Wage)	25,217	18,913	24,350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,417	37,372	51,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,217	18,913	24,350
Non Wage	14,200	18,459	27,192
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,417	37,372	51,542

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	25,217	0	0	0	25,217	24,350	0	0	0	24,350
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	10,192	0	0	10,192
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	17,000	0	0	17,000
Total Cost of Output 02	25,217	14,200	0	0	39,417	24,350	27,192	0	0	51,542
Total Cost of Class of Output Higher LG Services	25,217	14,200	0	0	39,417	24,350	27,192	0	0	51,542
Total cost of Financial Management and Accountability(LG)	25,217	14,200	0	0	39,417	24,350	27,192	0	0	51,542
Total cost of Finance	25,217	14,200	0	0	39,417	24,350	27,192	0	0	51,542

Workplan : Statutory Bodies

Vote:544 Nakasongola District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,346	14,599	8,000
Locally Raised Revenues	2	9,091	8,000
Urban Unconditional Grant (Wage)	7,344	5,508	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,346	14,599	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,344	5,508	0
Non Wage	2	9,091	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,346	14,599	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211101 General Staff Salaries	7,344	0	0	0	7,344	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	7,344	2	0	0	7,346	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	7,344	2	0	0	7,346	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	7,344	2	0	0	7,346	0	8,000	0	0	8,000
Total cost of Statutory Bodies	7,344	2	0	0	7,346	0	8,000	0	0	8,000

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

Vote:544 Nakasongola District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,375	520	17,805
Locally Raised Revenues	2	520	1,000
Urban Unconditional Grant (Non-Wage)	3,373	0	3,373
Urban Unconditional Grant (Wage)	0	0	13,432
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,375	520	17,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,432
Non Wage	3,375	520	4,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,375	520	17,805

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 03	0	230	0	0	230	0	0	0	0	0

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	300	0	0	300
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	650	0	0	650	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	200	0	0	200

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227001 Travel inland	0	200	0	0	200	0	300	0	0	300
Total Cost of Output 11	0	1,000	0	0	1,000	0	1,000	0	0	1,000
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	13,432	0	0	0	13,432
221002 Workshops and Seminars	0	650	0	0	650	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	401	0	0	401
222001 Telecommunications	0	61	0	0	61	0	200	0	0	200
227001 Travel inland	0	674	0	0	674	0	572	0	0	572
Total Cost of Output 12	0	1,645	0	0	1,645	13,432	2,373	0	0	15,805
Total Cost of Class of Output Higher LG Services	0	3,375	0	0	3,375	13,432	4,373	0	0	17,805
Total cost of District Production Services	0	3,375	0	0	3,375	13,432	4,373	0	0	17,805
Total cost of Production and Marketing	0	3,375	0	0	3,375	13,432	4,373	0	0	17,805

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	408	19,710	27,000
Locally Raised Revenues	2	19,710	22,000
Urban Unconditional Grant (Non-Wage)	406	0	5,000
Development Revenues	10,195	9,023	13,176
Urban Discretionary Development Equalization Grant	10,195	9,023	13,176
Total Revenue Shares	10,603	28,734	40,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	408	19,710	27,000
Development Expenditure			
Domestic Development	10,195	9,023	13,176
External Financing	0	0	0
Total Expenditure	10,603	28,734	40,176

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	27,000	0	0	27,000
263106 Other Current grants	0	408	0	0	408	0	0	0	0	0
Total Cost of Output 55	0	408	0	0	408	0	27,000	0	0	27,000
Total Cost of Class of Output Lower Local Services	0	408	0	0	408	0	27,000	0	0	27,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,195	0	10,195	0	0	0	0	0
Total Cost of Output 75	0	0	10,195	0	10,195	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,176	0	13,176
Total Cost of Output 81	0	0	0	0	0	0	0	13,176	0	13,176
Total Cost of Class of Output Capital Purchases	0	0	10,195	0	10,195	0	0	13,176	0	13,176
Total cost of Primary Healthcare	0	408	10,195	0	10,603	0	27,000	13,176	0	40,176
Total cost of Health	0	408	10,195	0	10,603	0	27,000	13,176	0	40,176

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	500
Locally Raised Revenues	2	0	0
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	500

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	500	0	0	500
Total cost of Education	0	2	0	0	2	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,886	42,530	44,481
Locally Raised Revenues	2	132	3,000
Urban Unconditional Grant (Non-Wage)	2,160	2,106	681
Urban Unconditional Grant (Wage)	53,724	40,293	40,800
Development Revenues	2,150	2,150	0
Urban Discretionary Development Equalization Grant	2,150	2,150	0
Total Revenue Shares	58,036	44,680	44,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,724	40,293	40,800
Non Wage	2,162	2,238	3,681
Development Expenditure			

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Domestic Development	2,150	2,150	0
External Financing	0	0	0
Total Expenditure	58,036	44,680	44,481

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	53,724	0	0	0	53,724	0	0	0	0	0
Total Cost of Output 08	53,724	0	0	0	53,724	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	53,724	0	0	0	53,724	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	53,724	0	0	0	53,724	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	40,800	0	0	0	40,800
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	681	0	0	681
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	0	0	0	0	40,800	3,681	0	0	44,481
048204 Electrical Installations/Repairs										
223005 Electricity	0	2,162	0	0	2,162	0	0	0	0	0
Total Cost of Output 04	0	2,162	0	0	2,162	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,162	0	0	2,162	40,800	3,681	0	0	44,481

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	2,150	0	2,150	0	0	0	0	0
Total Cost of Output 81	0	0	2,150	0	2,150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,150	0	2,150	0	0	0	0	0
Total cost of District Engineering Services	0	2,162	2,150	0	4,312	40,800	3,681	0	0	44,481
Total cost of Roads and Engineering	53,724	2,162	2,150	0	58,036	40,800	3,681	0	0	44,481

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,337	6,233	17,475
Urban Unconditional Grant (Non-Wage)	2,600	150	2,000
Urban Unconditional Grant (Wage)	7,737	5,803	15,475
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,337	6,233	17,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	5,803	15,475
Non Wage	2,600	430	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,337	6,233	17,475

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0

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223006 Water	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,600	0	0	2,600	0	2,000	0	0	2,000
098105 Promotion of Sanitation and Hygiene										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
Total Cost of Output 05	7,737	0	0	0	7,737	0	0	0	0	0
098106 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	15,475	0	0	0	15,475
Total Cost of Output 06	0	0	0	0	0	15,475	0	0	0	15,475
Total Cost of Class of Output Higher LG Services	7,737	2,600	0	0	10,337	15,475	2,000	0	0	17,475
Total cost of Rural Water Supply and Sanitation	7,737	2,600	0	0	10,337	15,475	2,000	0	0	17,475
Total cost of Water	7,737	2,600	0	0	10,337	15,475	2,000	0	0	17,475

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,208	11,970	3,520
Locally Raised Revenues	2	0	2,000
Urban Unconditional Grant (Non-Wage)	1,900	1,990	1,520
Urban Unconditional Grant (Wage)	13,306	9,980	0
Development Revenues	500	500	455
Urban Discretionary Development Equalization Grant	500	500	455
Total Revenue Shares	15,708	12,470	3,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	6,653	0
Non Wage	1,902	1,990	3,520
Development Expenditure			
Domestic Development	500	0	455
External Financing	0	0	0
Total Expenditure	15,708	8,643	3,975

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 03	0	2	0	0	2	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 09	0	0	0	0	0	0	1,040	0	0	1,040

098311 Infrastructure Planning

211101 General Staff Salaries	13,306	0	0	0	13,306	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	240	0	0	240
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
225001 Consultancy Services- Short term	0	136	0	0	136	0	1,000	455	0	1,455
227004 Fuel, Lubricants and Oils	0	1,044	0	0	1,044	0	240	0	0	240
Total Cost of Output 11	13,306	1,900	0	0	15,206	0	1,480	455	0	1,935
Total Cost of Class of Output Higher LG Services	13,306	1,902	0	0	15,208	0	3,520	455	0	3,975

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Natural Resources Management	13,306	1,902	500	0	15,708	0	3,520	455	0	3,975
Total cost of Natural Resources	13,306	1,902	500	0	15,708	0	3,520	455	0	3,975

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:544 Nakasongola District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,063	6,582	13,904
Locally Raised Revenues	2	80	400
Urban Unconditional Grant (Non-Wage)	3,325	700	2,673
Urban Unconditional Grant (Wage)	7,736	5,802	10,831
Development Revenues	2,756	3,195	0
Urban Discretionary Development Equalization Grant	2,756	3,195	0
Total Revenue Shares	13,819	9,777	13,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,736	5,802	10,831
Non Wage	3,327	780	3,073
Development Expenditure			
Domestic Development	2,756	3,195	0
External Financing	0	0	0
Total Expenditure	13,819	9,777	13,904

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	227	0	0	227	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
Total Cost of Output 07	0	1,327	0	0	1,327	0	400	0	0	400
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,736	0	0	0	7,736	10,831	0	0	0	10,831
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0

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227001 Travel inland	0	998	0	0	998	0	2,673	0	0	2,673
Total Cost of Output 17	7,736	1,000	0	0	8,736	10,831	2,673	0	0	13,504
Total Cost of Class of Output Higher LG Services	7,736	3,327	0	0	11,063	10,831	3,073	0	0	13,904
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,756	0	2,756	0	0	0	0	0
Total Cost of Output 72	0	0	2,756	0	2,756	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,756	0	2,756	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	7,736	3,327	2,756	0	13,819	10,831	3,073	0	0	13,904
Total cost of Community Based Services	7,736	3,327	2,756	0	13,819	10,831	3,073	0	0	13,904

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	3,102	0
Locally Raised Revenues	0	102	0
Urban Unconditional Grant (Non-Wage)	1,500	3,000	0
Development Revenues	1,848	5,200	0
Urban Discretionary Development Equalization Grant	1,848	5,200	0
Total Revenue Shares	3,348	8,303	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	3,102	0
Development Expenditure			
Domestic Development	1,848	5,200	0
External Financing	0	0	0
Total Expenditure	3,348	8,303	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,848	0	1,848	0	0	0	0	0
Total Cost of Output 72	0	0	1,848	0	1,848	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,848	0	1,848	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,500	1,848	0	3,348	0	0	0	0	0
Total cost of Planning	0	1,500	1,848	0	3,348	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,703	10,933	16,509
Locally Raised Revenues	2	950	3,600
Urban Unconditional Grant (Non-Wage)	1,417	1,520	1,625
Urban Unconditional Grant (Wage)	11,284	8,463	11,284
Development Revenues	170	0	0
Urban Discretionary Development Equalization Grant	170	0	0
Total Revenue Shares	12,873	10,933	16,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	8,463	11,284
Non Wage	1,419	2,470	5,225
Development Expenditure			

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Domestic Development	170	0	0
External Financing	0	0	0
Total Expenditure	12,873	10,933	16,509

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	11,284	0	0	0	11,284
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	1,417	0	0	1,417	0	0	0	0	0
Total Cost of Output 01	0	1,419	0	0	1,419	11,284	0	0	0	11,284
148202 Internal Audit										
211101 General Staff Salaries	11,284	0	0	0	11,284	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	625	0	0	625
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	11,284	0	0	0	11,284	0	5,225	0	0	5,225
Total Cost of Class of Output Higher LG Services	11,284	1,419	0	0	12,703	11,284	5,225	0	0	16,509
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	170	0	170	0	0	0	0	0
Total Cost of Output 72	0	0	170	0	170	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	170	0	170	0	0	0	0	0
Total cost of Internal Audit Services	11,284	1,419	170	0	12,873	11,284	5,225	0	0	16,509
Total cost of Internal Audit	11,284	1,419	170	0	12,873	11,284	5,225	0	0	16,509

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,153	31,727	59,204
Locally Raised Revenues	2	6,988	15,504

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Urban Unconditional Grant (Non-Wage)	12,245	10,560	13,474
Urban Unconditional Grant (Wage)	18,906	14,179	30,226
Development Revenues	170	0	0
Urban Discretionary Development Equalization Grant	170	0	0
Total Revenue Shares	31,323	31,727	59,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,906	14,179	30,226
Non Wage	12,247	17,548	28,978
Development Expenditure			
Domestic Development	170	0	0
External Financing	0	0	0
Total Expenditure	31,323	31,727	59,204

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	18,906	0	0	0	18,906	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,622	0	0	6,622
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,622	0	0	6,622
Total Cost of Output 04	18,906	0	0	0	18,906	0	13,245	0	0	13,245

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	30,226	0	0	0	30,226
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221004 Recruitment Expenses	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
221012 Small Office Equipment	0	131	0	0	131	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	4,150	0	0	4,150
223003 Rent – (Produced Assets) to private entities	0	4,465	0	0	4,465	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	6,300	0	0	6,300

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224005 Uniforms, Beddings and Protective Gear	0	98	0	0	98	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,284	0	0	1,284
227002 Travel abroad	0	1,200	0	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	12,247	0	0	12,247	30,226	15,734	0	0	45,960
Total Cost of Class of Output Higher LG Services	18,906	12,247	0	0	31,153	30,226	28,978	0	0	59,204

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	170	0	170	0	0	0	0	0
Total Cost of Output 72	0	0	170	0	170	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	170	0	170	0	0	0	0	0
Total cost of District and Urban Administration	18,906	12,247	170	0	31,323	30,226	28,978	0	0	59,204
Total cost of Administration	18,906	12,247	170	0	31,323	30,226	28,978	0	0	59,204

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,377	24,450	40,596
Locally Raised Revenues	2	1,242	11,360
Urban Unconditional Grant (Non-Wage)	7,947	4,887	7,616
Urban Unconditional Grant (Wage)	24,428	18,321	21,620
Development Revenues	778	0	0
Urban Discretionary Development Equalization Grant	778	0	0
Total Revenue Shares	33,155	24,450	40,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,428	12,214	21,620
Non Wage	7,949	6,129	18,976
Development Expenditure			
Domestic Development	778	0	0

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External Financing	0	0	0
Total Expenditure	33,155	18,343	40,596

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	24,428	0	0	0	24,428	21,620	0	0	0	21,620
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,616	0	0	7,616
221014 Bank Charges and other Bank related costs	0	1,949	0	0	1,949	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	11,360	0	0	11,360
Total Cost of Output 02	24,428	7,949	0	0	32,377	21,620	18,976	0	0	40,596
Total Cost of Class of Output Higher LG Services	24,428	7,949	0	0	32,377	21,620	18,976	0	0	40,596
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	778	0	778	0	0	0	0	0
Total Cost of Output 72	0	0	778	0	778	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	778	0	778	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	24,428	7,949	778	0	33,155	21,620	18,976	0	0	40,596
Total cost of Finance	24,428	7,949	778	0	33,155	21,620	18,976	0	0	40,596

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,399	14,543	26,066
Locally Raised Revenues	2	8,535	16,720
Urban Unconditional Grant (Non-Wage)	7,653	3,200	9,346
Urban Unconditional Grant (Wage)	3,744	2,808	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,399	14,543	26,066

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	7,655	11,735	26,066
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,399	14,543	26,066

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,850	0	0	5,850	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	835	0	0	835	0	0	0	0	0
222001 Telecommunications	0	745	0	0	745	0	0	0	0	0
227001 Travel inland	0	225	0	0	225	0	13,066	0	0	13,066
Total Cost of Output 06	3,744	7,655	0	0	11,399	0	26,066	0	0	26,066
Total Cost of Class of Output Higher LG Services	3,744	7,655	0	0	11,399	0	26,066	0	0	26,066
Total cost of Local Statutory Bodies	3,744	7,655	0	0	11,399	0	26,066	0	0	26,066
Total cost of Statutory Bodies	3,744	7,655	0	0	11,399	0	26,066	0	0	26,066

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,586	2,155	20,102
Locally Raised Revenues	2	455	6,070
Urban Unconditional Grant (Non-Wage)	1,584	1,700	600
Urban Unconditional Grant (Wage)	0	0	13,432
Development Revenues	1,051	0	7,787

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Urban Discretionary Development Equalization Grant	1,051	0	7,787
Total Revenue Shares	2,637	2,155	27,889
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	13,432
Non Wage	1,586	2,155	6,670
<i>Development Expenditure</i>			
Domestic Development	1,051	0	7,787
External Financing	0	0	0
Total Expenditure	2,637	2,155	27,889

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	300	0	0	300	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 05	0	300	0	0	300	0	1,920	0	0	1,920
018210 Vermin Control Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	300	0	0	300	0	750	0	0	750
Total Cost of Output 11	0	300	0	0	300	0	2,050	0	0	2,050
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	13,432	0	0	0	13,432
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300

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227001 Travel inland	0	486	0	0	486	0	220	0	0	220
Total Cost of Output 12	0	486	0	0	486	13,432	2,700	0	0	16,132
Total Cost of Class of Output Higher LG Services	0	1,586	0	0	1,586	13,432	6,670	0	0	20,102
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,051	0	1,051	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Output 75	0	0	1,051	0	1,051	0	0	2,200	0	2,200
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	5,587	0	5,587
Total Cost of Output 85	0	0	0	0	0	0	0	5,587	0	5,587
Total Cost of Class of Output Capital Purchases	0	0	1,051	0	1,051	0	0	7,787	0	7,787
Total cost of District Production Services	0	1,586	1,051	0	2,637	13,432	6,670	7,787	0	27,889
Total cost of Production and Marketing	0	1,586	1,051	0	2,637	13,432	6,670	7,787	0	27,889

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,688	8,323	10,660
Locally Raised Revenues	2	3,142	6,645
Urban Unconditional Grant (Non-Wage)	4,686	5,181	4,016
Development Revenues	9,872	10,638	3,523
Urban Discretionary Development Equalization Grant	9,872	10,638	3,523
Total Revenue Shares	14,560	18,961	14,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,688	8,323	10,660
Development Expenditure			
Domestic Development	9,872	10,638	3,523
External Financing	0	0	0
Total Expenditure	14,560	18,961	14,183

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,660	0	0	10,660
263106 Other Current grants	0	4,688	0	0	4,688	0	0	0	0	0
Total Cost of Output 55	0	4,688	0	0	4,688	0	10,660	0	0	10,660
Total Cost of Class of Output Lower Local Services	0	4,688	0	0	4,688	0	10,660	0	0	10,660
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	9,872	0	9,872	0	0	3,523	0	3,523
Total Cost of Output 83	0	0	9,872	0	9,872	0	0	3,523	0	3,523
Total Cost of Class of Output Capital Purchases	0	0	9,872	0	9,872	0	0	3,523	0	3,523
Total cost of Primary Healthcare	0	4,688	9,872	0	14,560	0	10,660	3,523	0	14,183
Total cost of Health	0	4,688	9,872	0	14,560	0	10,660	3,523	0	14,183

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,075	0	200
Locally Raised Revenues	0	0	200
Urban Unconditional Grant (Non-Wage)	1,075	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,075	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,075	0	200
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,075	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227003 Carriage, Haulage, Freight and transport hire	0	1,075	0	0	1,075	0	0	0	0	0
Total Cost of Output 02	0	1,075	0	0	1,075	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,075	0	0	1,075	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	1,075	0	0	1,075	0	200	0	0	200
Total cost of Education	0	1,075	0	0	1,075	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,686	46,850	59,336
Locally Raised Revenues	2	1,032	2,600
Urban Unconditional Grant (Non-Wage)	1,461	650	170
Urban Unconditional Grant (Wage)	60,224	45,168	56,566
Development Revenues	0	0	3,500
Urban Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	61,686	46,850	62,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,224	45,168	56,566
Non Wage	1,463	1,682	2,770
Development Expenditure			
Domestic Development	0	0	3,500

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External Financing	0	0	0
Total Expenditure	61,686	46,850	62,836

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	60,224	0	0	0	60,224	0	0	0	0	0
Total Cost of Output 08	60,224	0	0	0	60,224	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	60,224	0	0	0	60,224	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	60,224	0	0	0	60,224	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	56,566	0	0	0	56,566
211103 Allowances (Incl. Casuals, Temporary)	0	1,463	0	0	1,463	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,770	0	0	2,770
Total Cost of Output 01	0	1,463	0	0	1,463	56,566	2,770	0	0	59,336
048204 Electrical Installations/Repairs										
223005 Electricity	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 04	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	1,463	0	0	1,463	56,566	2,770	3,500	0	62,836
Total cost of District Engineering Services	0	1,463	0	0	1,463	56,566	2,770	3,500	0	62,836
Total cost of Roads and Engineering	60,224	1,463	0	0	61,686	56,566	2,770	3,500	0	62,836

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,737	5,803	15,475
Urban Unconditional Grant (Wage)	7,737	5,803	15,475

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,737	5,803	15,475
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,737	5,803	15,475
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,737	5,803	15,475

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098106 Sector Capacity Development										
211101 General Staff Salaries	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total Cost of Output 06	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total Cost of Class of Output Higher LG Services	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total cost of Rural Water Supply and Sanitation	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total cost of Water	7,737	0	0	0	7,737	15,475	0	0	0	15,475

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,806	9,980	2,400
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	500	0	400
Urban Unconditional Grant (Wage)	13,306	9,980	0
<i>Development Revenues</i>	0	0	327

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Urban Discretionary Development Equalization Grant	0	0	327
Total Revenue Shares	13,806	9,980	2,727
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,306	6,653	0
Non Wage	500	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	327
External Financing	0	0	0
Total Expenditure	13,806	6,653	2,727

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,673	327	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	1,673	327	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	187	0	0	187
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
Total Cost of Output 08	0	0	0	0	0	0	227	0	0	227
098309 Monitoring and Evaluation of Environmental Compliance										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	500	0	0	500
Total Cost of Output 09	0	400	0	0	400	0	500	0	0	500
098311 Infrastructure Planning										
211101 General Staff Salaries	13,306	0	0	0	13,306	0	0	0	0	0
Total Cost of Output 11	13,306	0	0	0	13,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,306	400	0	0	13,706	0	2,400	327	0	2,727
Total cost of Natural Resources Management	13,306	400	0	0	13,706	0	2,400	327	0	2,727
Total cost of Natural Resources	13,306	400	0	0	13,706	0	2,400	327	0	2,727

Workplan : Community Based Services

Vote:544 Nakasongola District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,730	4,761	16,331
Locally Raised Revenues	2	0	3,500
Urban Unconditional Grant (Non-Wage)	1,258	659	2,000
Urban Unconditional Grant (Wage)	5,470	4,103	10,831
Development Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	8,730	4,761	16,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,470	4,103	10,831
Non Wage	1,260	659	5,500
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	8,730	4,761	16,331

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	301	0	0	301	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	2,000	0	0	2,000
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 08	0	260	0	0	260	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,470	0	0	0	5,470	10,831	0	0	0	10,831

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227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 17	5,470	0	0	0	5,470	10,831	3,500	0	0	14,331
Total Cost of Class of Output Higher LG Services	5,470	1,260	0	0	6,730	10,831	5,500	0	0	16,331
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,470	1,260	2,000	0	8,730	10,831	5,500	0	0	16,331
Total cost of Community Based Services	5,470	1,260	2,000	0	8,730	10,831	5,500	0	0	16,331

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Urban Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	694	0	551
Urban Discretionary Development Equalization Grant	694	0	551
Total Revenue Shares	994	0	551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	694	0	551
External Financing	0	0	0
Total Expenditure	994	0	551

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	694	0	694	0	0	551	0	551
Total Cost of Output 72	0	0	694	0	694	0	0	551	0	551
Total Cost of Class of Output Capital Purchases	0	0	694	0	694	0	0	551	0	551
Total cost of Local Government Planning Services	0	300	694	0	994	0	0	551	0	551
Total cost of Planning	0	300	694	0	994	0	0	551	0	551

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,852	9,145	14,012
Locally Raised Revenues	2	760	1,527
Urban Unconditional Grant (Non-Wage)	1,830	870	1,200
Urban Unconditional Grant (Wage)	10,020	7,515	11,285
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,852	9,145	14,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,020	7,515	11,285
Non Wage	1,832	1,630	2,727
Development Expenditure			

Vote:544 Nakasongola District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,852	9,145	14,012

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	11,285	0	0	0	11,285
211103 Allowances (Incl. Casuals, Temporary)	0	575	0	0	575	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	557	0	0	557	0	0	0	0	0
Total Cost of Output 01	0	1,832	0	0	1,832	11,285	0	0	0	11,285
148202 Internal Audit										
211101 General Staff Salaries	10,020	0	0	0	10,020	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	527	0	0	527
Total Cost of Output 02	10,020	0	0	0	10,020	0	2,727	0	0	2,727
Total Cost of Class of Output Higher LG Services	10,020	1,832	0	0	11,852	11,285	2,727	0	0	14,012
Total cost of Internal Audit Services	10,020	1,832	0	0	11,852	11,285	2,727	0	0	14,012
Total cost of Internal Audit	10,020	1,832	0	0	11,852	11,285	2,727	0	0	14,012

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,777	40,863	64,058
Locally Raised Revenues	2	3,012	11,999
Urban Unconditional Grant (Non-Wage)	19,609	14,477	16,164
Urban Unconditional Grant (Wage)	31,165	23,374	35,895
Development Revenues	972	1,018	1,102

Vote:544 Nakasongola District**FY 2019/20**

Urban Discretionary Development Equalization Grant	972	1,018	1,102
Total Revenue Shares	51,749	41,881	65,160
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	31,165	23,374	35,895
Non Wage	19,611	17,489	28,163
<i>Development Expenditure</i>			
Domestic Development	972	1,018	1,102
External Financing	0	0	0
Total Expenditure	51,749	41,881	65,160

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	289	0	0	289	0	400	0	0	400
223003 Rent – (Produced Assets) to private entities	0	6,300	0	0	6,300	0	0	0	0	0
227001 Travel inland	0	11,820	0	0	11,820	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,780	972	0	3,752
Total Cost of Output 04	0	19,611	0	0	19,611	0	6,180	972	0	7,152
138106 Office Support services										
211101 General Staff Salaries	31,165	0	0	0	31,165	35,895	0	0	0	35,895
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	532	0	0	532
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	11,891	0	0	11,891
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	31,165	0	0	0	31,165	35,895	21,983	0	0	57,878

Vote:544 Nakasongola District**FY 2019/20****138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	130	0	130
Total Cost of Output 08	0	0	0	0	0	0	0	130	0	130
Total Cost of Class of Output Higher LG Services	31,165	19,611	0	0	50,777	35,895	28,163	1,102	0	65,160

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	972	0	972	0	0	0	0	0
Total Cost of Output 72	0	0	972	0	972	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	972	0	972	0	0	0	0	0
Total cost of District and Urban Administration	31,165	19,611	972	0	51,749	35,895	28,163	1,102	0	65,160
Total cost of Administration	31,165	19,611	972	0	51,749	35,895	28,163	1,102	0	65,160

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,177	21,908	41,117
Locally Raised Revenues	2	5,446	17,254
Urban Unconditional Grant (Non-Wage)	3,311	3,813	4,680
Urban Unconditional Grant (Wage)	16,864	12,648	19,183
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,177	21,908	41,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,864	12,648	19,183
Non Wage	3,313	9,260	21,934
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,177	21,908	41,117

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	16,864	0	0	0	16,864	19,183	0	0	0	19,183
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,680	0	0	4,680
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,313	0	0	1,313	0	17,254	0	0	17,254
Total Cost of Output 02	16,864	3,313	0	0	20,177	19,183	21,934	0	0	41,117
Total Cost of Class of Output Higher LG Services	16,864	3,313	0	0	20,177	19,183	21,934	0	0	41,117
Total cost of Financial Management and Accountability(LG)	16,864	3,313	0	0	20,177	19,183	21,934	0	0	41,117
Total cost of Finance	16,864	3,313	0	0	20,177	19,183	21,934	0	0	41,117

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,025	7,336	11,255
Locally Raised Revenues	2	2,678	10,055
Urban Unconditional Grant (Non-Wage)	2,279	1,850	1,200
Urban Unconditional Grant (Wage)	3,744	2,808	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,025	7,336	11,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	2,808	0
Non Wage	2,281	4,528	11,255
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,025	7,336	11,255

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	781	0	0	781	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,555	0	0	4,555
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 06	3,744	2,281	0	0	6,025	0	11,255	0	0	11,255
Total Cost of Class of Output Higher LG Services	3,744	2,281	0	0	6,025	0	11,255	0	0	11,255
Total cost of Local Statutory Bodies	3,744	2,281	0	0	6,025	0	11,255	0	0	11,255
Total cost of Statutory Bodies	3,744	2,281	0	0	6,025	0	11,255	0	0	11,255

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,702	560	18,295
Locally Raised Revenues	2	0	3,183
Urban Unconditional Grant (Non-Wage)	1,700	560	1,680
Urban Unconditional Grant (Wage)	0	0	13,432
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,702	560	18,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,432
Non Wage	1,702	560	4,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,702	560	18,295

Vote:544 Nakasongola District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	418	0	0	418	0	100	0	0	100
Total Cost of Output 03	0	418	0	0	418	0	100	0	0	100
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2	0	0	2	0	280	0	0	280
228002 Maintenance - Vehicles	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 05	0	2	0	0	2	0	530	0	0	530
018210 Vermin Control Services										
224006 Agricultural Supplies	0	0	0	0	0	0	70	0	0	70
227001 Travel inland	0	0	0	0	0	0	30	0	0	30
Total Cost of Output 10	0	0	0	0	0	0	100	0	0	100
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	75	0	0	75
228001 Maintenance - Civil	0	520	0	0	520	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	580	0	0	580	0	1,175	0	0	1,175
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	13,432	0	0	0	13,432
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	700	0	0	700
222001 Telecommunications	0	40	0	0	40	0	200	0	0	200
227001 Travel inland	0	542	0	0	542	0	2,058	0	0	2,058
Total Cost of Output 12	0	702	0	0	702	13,432	2,958	0	0	16,390
Total Cost of Class of Output Higher LG Services	0	1,702	0	0	1,702	13,432	4,863	0	0	18,295
Total cost of District Production Services	0	1,702	0	0	1,702	13,432	4,863	0	0	18,295
Total cost of Production and Marketing	0	1,702	0	0	1,702	13,432	4,863	0	0	18,295

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:544 Nakasongola District**FY 2019/20**

Recurrent Revenues	1,201	6,318	11,957
Locally Raised Revenues	2	5,458	10,877
Urban Unconditional Grant (Non-Wage)	1,199	860	1,080
Development Revenues	5,101	6,939	5,368
Urban Discretionary Development Equalization Grant	5,101	6,939	5,368
Total Revenue Shares	6,303	13,257	17,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,201	6,318	11,957
Development Expenditure			
Domestic Development	5,101	6,939	5,368
External Financing	0	0	0
Total Expenditure	6,303	13,257	17,325

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,957	0	0	11,957
263106 Other Current grants	0	1,201	0	0	1,201	0	0	0	0	0
Total Cost of Output 55	0	1,201	0	0	1,201	0	11,957	0	0	11,957
088156 Hand Washing Facility Installation(LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	5,368	0	5,368
Total Cost of Output 56	0	0	0	0	0	0	0	5,368	0	5,368
Total Cost of Class of Output Lower Local Services	0	1,201	0	0	1,201	0	11,957	5,368	0	17,325
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	5,101	0	5,101	0	0	0	0	0
Total Cost of Output 75	0	0	5,101	0	5,101	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,101	0	5,101	0	0	0	0	0
Total cost of Primary Healthcare	0	1,201	5,101	0	6,303	0	11,957	5,368	0	17,325
Total cost of Health	0	1,201	5,101	0	6,303	0	11,957	5,368	0	17,325

Vote:544 Nakasongola District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	445
Locally Raised Revenues	2	0	445
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	0	445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	445
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	0	445

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	445	0	0	445
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	445	0	0	445
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	445	0	0	445
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	445	0	0	445
Total cost of Education	0	2	0	0	2	0	445	0	0	445

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

Vote:544 Nakasongola District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,417	35,791	35,068
Locally Raised Revenues	2	500	6,268
Urban Unconditional Grant (Non-Wage)	0	1,980	2,400
Urban Unconditional Grant (Wage)	44,415	33,311	26,400
Development Revenues	1,384	3,979	4,000
Urban Discretionary Development Equalization Grant	1,384	3,979	4,000
Total Revenue Shares	45,801	39,769	39,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,415	33,311	26,400
Non Wage	2	2,480	8,668
Development Expenditure			
Domestic Development	1,384	3,979	4,000
External Financing	0	0	0
Total Expenditure	45,801	39,769	39,068

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	44,415	0	0	0	44,415	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 08	44,415	0	0	0	44,415	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	44,415	0	0	0	44,415	0	2,900	0	0	2,900
Total cost of District, Urban and Community Access Roads	44,415	0	0	0	44,415	0	2,900	0	0	2,900

Vote:544 Nakasongola District

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	768	0	0	768
Total Cost of Output 01	0	0	0	0	0	26,400	5,768	0	0	32,168
048204 Electrical Installations/Repairs										
223005 Electricity	0	2	0	0	2	0	0	4,000	0	4,000
Total Cost of Output 04	0	2	0	0	2	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	26,400	5,768	4,000	0	36,168
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312104 Other Structures	0	0	1,384	0	1,384	0	0	0	0	0
Total Cost of Output 81	0	0	1,384	0	1,384	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,384	0	1,384	0	0	0	0	0
Total cost of District Engineering Services	0	2	1,384	0	1,386	26,400	5,768	4,000	0	36,168
Total cost of Roads and Engineering	44,415	2	1,384	0	45,801	26,400	8,668	4,000	0	39,068

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,737	5,803	15,475
Urban Unconditional Grant (Wage)	7,737	5,803	15,475
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,737	5,803	15,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	5,803	15,475
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,737	5,803	15,475

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098105 Promotion of Sanitation and Hygiene										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
Total Cost of Output 05	7,737	0	0	0	7,737	0	0	0	0	0
098106 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	15,475	0	0	0	15,475
Total Cost of Output 06	0	0	0	0	0	15,475	0	0	0	15,475
Total Cost of Class of Output Higher LG Services	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total cost of Rural Water Supply and Sanitation	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total cost of Water	7,737	0	0	0	7,737	15,475	0	0	0	15,475

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,306	9,980	425
Locally Raised Revenues	0	0	425
Urban Unconditional Grant (Wage)	13,306	9,980	0
Development Revenues	1,500	0	0
Urban Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	14,806	9,980	425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	6,653	0
Non Wage	0	0	425

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<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	14,806	6,653	425

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	125	0	0	125
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	425	0	0	425
098311 Infrastructure Planning										
211101 General Staff Salaries	13,306	0	0	0	13,306	0	0	0	0	0
Total Cost of Output 11	13,306	0	0	0	13,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,306	0	0	0	13,306	0	425	0	0	425
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	13,306	0	1,500	0	14,806	0	425	0	0	425
Total cost of Natural Resources	13,306	0	1,500	0	14,806	0	425	0	0	425

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,491	4,458	18,466
Locally Raised Revenues	2	180	1,190
Urban Unconditional Grant (Non-Wage)	1,019	175	1,080

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Urban Unconditional Grant (Wage)	5,470	4,103	16,196
Development Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	8,491	4,458	18,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,470	4,103	16,196
Non Wage	1,021	355	2,270
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	8,491	4,458	18,466

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Output 07	0	500	0	0	500	0	1,080	0	0	1,080
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	99	0	0	99	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	99	0	0	99	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	321	0	0	321	0	0	0	0	0
Total Cost of Output 10	0	321	0	0	321	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,470	0	0	0	5,470	16,196	0	0	0	16,196
227001 Travel inland	0	0	0	0	0	0	1,190	0	0	1,190
Total Cost of Output 17	5,470	0	0	0	5,470	16,196	1,190	0	0	17,386
Total Cost of Class of Output Higher LG Services	5,470	1,021	0	0	6,491	16,196	2,270	0	0	18,466

Vote:544 Nakasongola District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,470	1,021	2,000	0	8,491	16,196	2,270	0	0	18,466
Total cost of Community Based Services	5,470	1,021	2,000	0	8,491	16,196	2,270	0	0	18,466

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	1,698	1,400
District Unconditional Grant (Non-Wage)	500	200	500
Locally Raised Revenues	2	1,498	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	502	1,698	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	502	1,698	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	502	1,698	1,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	502	0	0	502	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 08	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	502	0	0	502	0	1,400	0	0	1,400
Total cost of Local Government Planning Services	0	502	0	0	502	0	1,400	0	0	1,400
Total cost of Planning	0	502	0	0	502	0	1,400	0	0	1,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,294	3,837	7,930
District Unconditional Grant (Non-Wage)	1,292	2,177	3,360
Locally Raised Revenues	2	1,660	4,570
Development Revenues	17,966	1,389	10,131
District Discretionary Development Equalization Grant	17,966	1,389	10,131
Total Revenue Shares	19,260	5,226	18,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,294	3,837	7,930
Development Expenditure			
Domestic Development	17,966	1,389	10,131
External Financing	0	0	0
Total Expenditure	19,260	5,226	18,061

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	950	0	0	950
227001 Travel inland	0	0	0	0	0	0	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,131	0	10,131
Total Cost of Output 04	0	0	0	0	0	0	7,310	10,131	0	17,441
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	198	0	0	198	0	0	0	0	0
213001 Medical expenses (To employees)	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	94	0	0	94	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	620	0	0	620
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,294	0	0	1,294	0	620	0	0	620
Total Cost of Class of Output Higher LG Services	0	1,294	0	0	1,294	0	7,930	10,131	0	18,061
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	17,966	0	17,966	0	0	0	0	0
Total Cost of Output 72	0	0	17,966	0	17,966	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,966	0	17,966	0	0	0	0	0
Total cost of District and Urban Administration	0	1,294	17,966	0	19,260	0	7,930	10,131	0	18,061
Total cost of Administration	0	1,294	17,966	0	19,260	0	7,930	10,131	0	18,061

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,379	17,971	48,688
District Unconditional Grant (Non-Wage)	6,377	5,260	7,768
Locally Raised Revenues	2	12,711	40,920
Development Revenues	0	0	0
N/A			

Vote:544 Nakasongola District**FY 2019/20**

Total Revenue Shares	6,379	17,971	48,688
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,379	17,971	48,688
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,379	17,971	48,688

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	7,768	0	0	7,768
221014 Bank Charges and other Bank related costs	0	1,377	0	0	1,377	0	0	0	0	0
227001 Travel inland	0	3,002	0	0	3,002	0	40,920	0	0	40,920
Total Cost of Output 02	0	6,379	0	0	6,379	0	48,688	0	0	48,688
Total Cost of Class of Output Higher LG Services	0	6,379	0	0	6,379	0	48,688	0	0	48,688
Total cost of Financial Management and Accountability(LG)	0	6,379	0	0	6,379	0	48,688	0	0	48,688
Total cost of Finance	0	6,379	0	0	6,379	0	48,688	0	0	48,688

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,621	7,423	13,015
District Unconditional Grant (Non-Wage)	5,619	3,043	1,705
Locally Raised Revenues	2	4,380	11,311
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,621	7,423	13,015

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,621	7,423	13,015
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,621	7,423	13,015

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,911	0	0	2,911	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,515	0	0	5,515
227004 Fuel, Lubricants and Oils	0	709	0	0	709	0	0	0	0	0
Total Cost of Output 06	0	5,621	0	0	5,621	0	13,015	0	0	13,015
Total Cost of Class of Output Higher LG Services	0	5,621	0	0	5,621	0	13,015	0	0	13,015
Total cost of Local Statutory Bodies	0	5,621	0	0	5,621	0	13,015	0	0	13,015
Total cost of Statutory Bodies	0	5,621	0	0	5,621	0	13,015	0	0	13,015

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2	0	2,700
District Unconditional Grant (Non-Wage)	0	0	850
Locally Raised Revenues	2	0	1,850
<i>Development Revenues</i>	5,000	4,776	4,000
District Discretionary Development Equalization Grant	5,000	4,776	4,000
Total Revenue Shares	5,002	4,776	6,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2	0	2,700
<i>Development Expenditure</i>			
Domestic Development	5,000	4,776	4,000
External Financing	0	0	0
Total Expenditure	5,002	4,776	6,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 05	0	0	0	0	0	0	1,150	0	0	1,150
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 11	0	0	0	0	0	0	950	0	0	950
018212 District Production Management Services										
227001 Travel inland	0	2	0	0	2	0	200	0	0	200
Total Cost of Output 12	0	2	0	0	2	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	2,700	0	0	2,700
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 82	0	0	0	0	0	0	0	1,000	0	1,000

Vote:544 Nakasongola District**FY 2019/20****018283 Livestock market construction**

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	4,000	0	4,000
Total cost of District Production Services	0	2	5,000	0	5,002	0	2,700	4,000	0	6,700
Total cost of Production and Marketing	0	2	5,000	0	5,002	0	2,700	4,000	0	6,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	580	2,200
District Unconditional Grant (Non-Wage)	500	380	700
Locally Raised Revenues	2	200	1,500
Development Revenues	13,500	26,889	14,539
District Discretionary Development Equalization Grant	13,500	26,889	14,539
Total Revenue Shares	14,002	27,469	16,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	502	580	2,200
Development Expenditure			
Domestic Development	13,500	26,889	14,539
External Financing	0	0	0
Total Expenditure	14,002	27,469	16,739

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,200	0	0	2,200

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263106 Other Current grants	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 55	0	502	0	0	502	0	2,200	0	0	2,200
Total Cost of Class of Output Lower Local Services	0	502	0	0	502	0	2,200	0	0	2,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 75	0	0	13,500	0	13,500	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,539	0	14,539
Total Cost of Output 80	0	0	0	0	0	0	0	14,539	0	14,539
Total Cost of Class of Output Capital Purchases	0	0	13,500	0	13,500	0	0	14,539	0	14,539
Total cost of Primary Healthcare	0	502	13,500	0	14,002	0	2,200	14,539	0	16,739
Total cost of Health	0	502	13,500	0	14,002	0	2,200	14,539	0	16,739

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,086	2,612	6,000
District Discretionary Development Equalization Grant	3,086	2,612	6,000
Total Revenue Shares	3,086	2,612	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,086	2,612	6,000
External Financing	0	0	0
Total Expenditure	3,086	2,612	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of Output 83	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,086	0	3,086	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	3,086	0	3,086	0	0	6,000	0	6,000
Total cost of Education	0	0	3,086	0	3,086	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	200	1,000
District Unconditional Grant (Non-Wage)	500	200	0
Locally Raised Revenues	2	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	502	200	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	502	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	502	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:544 Nakasongola District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	2	0	0	2	0	0	0	0	0
225002 Consultancy Services- Long-term	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	502	0	0	502	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	502	0	0	502	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	502	0	0	502	0	1,000	0	0	1,000
Total cost of Natural Resources	0	502	0	0	502	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602	410	1,800
District Unconditional Grant (Non-Wage)	600	300	600
Locally Raised Revenues	2	110	1,200
Development Revenues	2,000	6,000	6,500
District Discretionary Development Equalization Grant	2,000	6,000	6,500
Total Revenue Shares	2,602	6,410	8,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	602	410	1,800
Development Expenditure			
Domestic Development	2,000	6,000	6,500
External Financing	0	0	0
Total Expenditure	2,602	6,410	8,300

Vote:544 Nakasongola District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	213	0	0	213	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	387	0	0	387	0	600	0	0	600
Total Cost of Output 07	0	602	0	0	602	0	600	0	0	600
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	602	0	0	602	0	1,800	0	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,500	0	6,500
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	6,500	0	6,500
Total cost of Community Mobilisation and Empowerment	0	602	2,000	0	2,602	0	1,800	6,500	0	8,300
Total cost of Community Based Services	0	602	2,000	0	2,602	0	1,800	6,500	0	8,300