

Vote:779 Nansana Municipal Council**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	4,897,847	2,913,016	2,140,200
o/w Higher Local Government	2,692,686	1,472,630	1,679,056
o/w Lower Local Government	2,205,161	1,440,386	461,145
Discretionary Government Transfers	2,549,725	2,119,674	2,642,918
o/w Higher Local Government	1,768,316	1,492,312	1,847,235
o/w Lower Local Government	781,408	627,362	795,683
Conditional Government Transfers	9,400,217	7,151,349	9,735,726
o/w Higher Local Government	9,400,217	7,151,349	9,735,726
o/w Lower Local Government	0	0	0
Other Government Transfers	2,776,202	2,256,390	2,534,753
o/w Higher Local Government	2,776,202	2,256,390	2,534,753
o/w Lower Local Government	0	0	0
External Financing	300,000	43,675	660,000
o/w Higher Local Government	300,000	43,675	660,000
o/w Lower Local Government	0	0	0
Grand Total	19,923,991	14,484,104	17,713,598
o/w Higher Local Government	16,937,422	12,416,356	16,456,770
o/w Lower Local Government	2,986,569	2,067,748	1,256,828

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	2,257,124	1,869,645	1,916,905
o/w Higher Local Government	1,681,106	1,409,040	1,704,488
o/w Lower Local Government	576,018	460,606	212,417
Finance	1,715,647	1,168,311	751,742
o/w Higher Local Government	722,793	507,796	671,574
o/w Lower Local Government	992,854	660,515	80,168
Statutory Bodies	917,363	642,170	377,328

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o/w Higher Local Government	558,083	374,920	337,273
o/w Lower Local Government	359,280	267,250	40,055
Production and Marketing	541,046	388,035	466,395
o/w Higher Local Government	399,912	296,026	385,757
o/w Lower Local Government	141,135	92,009	80,638
Health	2,495,774	1,643,303	2,952,897
o/w Higher Local Government	2,234,646	1,452,858	2,570,080
o/w Lower Local Government	261,128	190,444	382,817
Education	7,282,932	5,530,182	6,909,199
o/w Higher Local Government	7,038,787	5,353,831	6,861,128
o/w Lower Local Government	244,144	176,351	48,071
Roads and Engineering	2,707,998	1,736,397	2,689,004
o/w Higher Local Government	2,508,826	1,650,241	2,425,471
o/w Lower Local Government	199,172	86,156	263,533
Natural Resources	718,353	387,676	723,310
o/w Higher Local Government	665,312	366,985	679,635
o/w Lower Local Government	53,042	20,691	43,675
Community Based Services	1,035,282	940,630	709,007
o/w Higher Local Government	875,487	826,903	603,555
o/w Lower Local Government	159,795	113,726	105,452
Planning	187,375	141,764	165,117
o/w Higher Local Government	187,375	141,764	165,117
o/w Lower Local Government	0	0	0
Internal Audit	65,096	35,992	37,785
o/w Higher Local Government	65,096	35,992	37,785
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	14,908
o/w Higher Local Government	0	0	14,908

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o/w Lower Local Government	0	0	0
Grand Total	19,923,991	14,484,104	17,713,598
<i>o/w Higher Local Government</i>	<i>16,937,422</i>	<i>12,416,356</i>	<i>16,456,770</i>
<i>o/w: Wage:</i>	<i>7,116,128</i>	<i>5,352,646</i>	<i>7,384,130</i>
<i>Non-Wage Reccurent:</i>	<i>8,319,188</i>	<i>5,789,748</i>	<i>5,738,174</i>
<i>Domestic Devt:</i>	<i>1,202,106</i>	<i>1,230,288</i>	<i>2,674,466</i>
<i>External Financing:</i>	<i>300,000</i>	<i>43,675</i>	<i>660,000</i>
<i>o/w Lower Local Government</i>	<i>2,986,569</i>	<i>2,067,748</i>	<i>1,256,828</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,616,575</i>	<i>1,725,936</i>	<i>537,617</i>
<i>Domestic Devt:</i>	<i>369,994</i>	<i>341,812</i>	<i>719,210</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
1. Locally Raised Revenues	4,897,847	2,913,016	2,140,200
Advertisements/Bill Boards	80,878	50,330	0
Agency Fees	20,000	10,010	0
Animal & Crop Husbandry related Levies	19,900	9,043	0
Business licenses	1,136,640	787,900	0
Educational/Instruction related levies	57,000	6,012	0
Group registration	5,000	1,805	0
Inspection Fees	691,382	623,643	0
Local Hotel Tax	94,823	75,905	0
Local Services Tax	520,120	343,139	430,000
Market /Gate Charges	117,100	59,824	0
Occupational Permits	60,800	17,694	0
Other Fees and Charges	16,304	2,887	0
Other fines and Penalties - private	15,250	3,658	0
Other licenses	94,500	66,681	0
Park Fees	101,800	63,027	0
Property related Duties/Fees	1,709,897	720,506	1,710,200
Quarry Charges	19,200	650	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,820	5,138	0
Registration of Businesses	120,433	64,165	0
Rent & Rates - Non-Produced Assets – from private entities	6,000	1,000	0
2a. Discretionary Government Transfers	2,549,725	2,119,674	2,642,918
Urban Discretionary Development Equalization Grant	822,209	822,209	889,798
Urban Unconditional Grant (Non-Wage)	1,084,608	813,456	1,086,034
Urban Unconditional Grant (Wage)	642,907	484,008	667,086
2b. Conditional Government Transfer	9,400,217	7,151,349	9,735,726
Sector Conditional Grant (Wage)	6,473,221	4,868,637	6,717,044
Sector Conditional Grant (Non-Wage)	1,597,309	1,097,974	1,727,120
Sector Development Grant	749,891	749,891	613,679
Pension for Local Governments	81,845	61,384	129,932
Gratuity for Local Governments	497,952	373,464	547,952
2c. Other Government Transfer	2,776,202	2,256,390	2,534,753
Uganda Road Fund (URF)	2,047,317	1,545,855	2,047,317
Uganda Women Entrepreneurship Program(UWEP)	241,450	225,165	0

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Youth Livelihood Programme (YLP)	487,435	485,370	487,436
3. External Financing	300,000	43,675	660,000
European Union (EU)	0	0	360,000
Mildmay International	300,000	43,675	300,000
Total Revenues shares	19,923,991	14,484,104	17,713,598

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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	1,606,491	1,338,309	1,184,480
Gratuity for Local Governments	497,952	373,464	547,952
Locally Raised Revenues	599,823	561,553	52,376
Pension for Local Governments	81,845	61,384	129,932
Urban Unconditional Grant (Non-Wage)	192,450	166,092	191,247
Urban Unconditional Grant (Wage)	234,421	175,816	262,973
Development Revenues	74,615	70,730	520,008
External Financing	0	0	60,000
Locally Raised Revenues	0	0	383,121
Urban Discretionary Development Equalization Grant	74,615	70,730	76,887
Total Revenues shares	1,681,106	1,409,040	1,704,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,421	174,507	262,973
Non Wage	1,372,070	778,806	921,507
Development Expenditure			
Domestic Development	74,615	51,684	460,008
External Financing	0	0	60,000
Total Expenditure	1,681,106	1,004,997	1,704,488

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		234,421	0	0	0	234,421	262,973	0	0	0	262,973
211103 Allowances (Incl. Casuals, Temporary)		0	54,000	0	0	54,000	0	8,600	0	0	8,600
213001 Medical expenses (To employees)		0	8,000	0	0	8,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses		0	10,302	0	0	10,302	0	1,500	0	0	1,500
221002 Workshops and Seminars		0	40,572	0	0	40,572	0	14,572	0	0	14,572
221003 Staff Training		0	22,000	0	0	22,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers		0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	58,800	0	0	58,800	0	38,130	0	0	38,130
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000	0	400	0	0	400
221012 Small Office Equipment		0	3,999	0	0	3,999	0	3,999	0	0	3,999
221017 Subscriptions		0	2,000	0	0	2,000	0	300	0	0	300
222001 Telecommunications		0	15,400	0	0	15,400	0	3,000	0	0	3,000
223004 Guard and Security services		0	6,000	0	0	6,000	0	300	0	0	300
223005 Electricity		0	6,000	0	0	6,000	0	1,000	0	0	1,000
223006 Water		0	6,000	0	0	6,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation		0	60,000	0	0	60,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term		0	20,000	0	0	20,000	0	1,000	0	0	1,000
226001 Insurances		0	15,000	0	0	15,000	0	900	0	0	900
227001 Travel inland		0	58,000	0	0	58,000	0	30,000	0	0	30,000
227002 Travel abroad		0	20,000	0	0	20,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,830	0	0	1,830
228002 Maintenance - Vehicles		0	15,000	0	0	15,000	0	1,000	0	0	1,000
Total Cost of output138101		234,421	432,073	0	0	666,494	262,973	125,531	0	0	388,504
138102 Human Resource Management Services											
212105 Pension for Local Governments		0	81,845	0	0	81,845	0	129,932	0	0	129,932
212107 Gratuity for Local Governments		0	497,952	0	0	497,952	0	547,952	0	0	547,952
213002 Incapacity, death benefits and funeral expenses		0	4,000	0	0	4,000	0	900	0	0	900
221002 Workshops and Seminars		0	3,000	0	0	3,000	0	3,000	0	0	3,000
221003 Staff Training		0	0	0	0	0	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)		0	4,000	0	0	4,000	0	500	0	0	500
221009 Welfare and Entertainment		0	10,000	0	0	10,000	0	200	0	0	200

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	140	0	0	140
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	0	12,000	0	418	0	0	418
227001 Travel inland	0	12,000	0	0	12,000	0	6,500	0	0	6,500
Total Cost of output138102	0	634,797	0	0	634,797	0	690,841	0	0	690,841

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	18,352	0	0	18,352
Total Cost of output138104	0	16,000	0	0	16,000	0	20,352	0	0	20,352

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	10,700	0	0	10,700
221002 Workshops and Seminars	0	0	0	0	0	0	5,750	0	0	5,750
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	259	0	0	259
222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138105	0	45,000	0	0	45,000	0	25,709	0	0	25,709

138108 Assets and Facilities Management

223001 Property Expenses	0	6,630	0	0	6,630	0	0	0	0	0
225001 Consultancy Services- Short term	0	110,424	0	0	110,424	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138108	0	127,054	0	0	127,054	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,946	0	0	5,946	0	5,946	0	0	5,946
221020 IPPS Recurrent Costs	0	10,000	0	0	10,000	0	10,986	0	0	10,986
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output138109	0	30,946	0	0	30,946	0	16,932	0	0	16,932

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,100	0	0	3,100
227001 Travel inland	0	2,000	0	0	2,000	0	736	0	0	736

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Total Cost of output138111		0	15,000	0	0	15,000	0	3,986	0	0	3,986
138113 Procurement Services											
221001 Advertising and Public Relations		0	12,854	0	0	12,854	0	5,750	0	0	5,750
221008 Computer supplies and Information Technology (IT)		0	18,000	0	0	18,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	6,746	0	0	6,746	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	16,000	0	0	16,000	0	9,300	0	0	9,300
227001 Travel inland		0	13,100	0	0	13,100	0	15,300	0	0	15,300
228002 Maintenance - Vehicles		0	0	0	0	0	0	405	0	0	405
228003 Maintenance – Machinery, Equipment & Furniture		0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output138113		0	71,200	0	0	71,200	0	38,155	0	0	38,155
Total Cost of Higher LG Services		234,421	1,372,070	0	0	1,606,491	262,973	921,507	0	0	1,184,480
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	40,699	0	40,699	0	0	232,137	60,000	292,137
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL							292,137
<i>LCII: NANSANA EAST</i>	<i>allowances for Revenue mobilisers</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Locally Raised Revenues</i>				<i>192,000</i>	
<i>LCII: NANSANA EAST</i>	<i>Allowances for revenue mobilizers on IRAS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: External Financing</i>				<i>60,000</i>	
<i>LCII: NANSANA EAST</i>	<i>Capacity building of staff as per the workplan</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>27,455</i>	
<i>LCII: NANSANA EAST</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: Locally Raised Revenues</i>				<i>8,000</i>	
<i>LCII: NANSANA EAST</i>	<i>Monitoring under UDDEG</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,682</i>	
311101 Land		0	0	0	0	0	0	0	93,121	0	93,121

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Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL						93,121	
LCII: NANSANA EAST	Headquarters			Real estate services - Land Expenses-1516	Source: Locally Raised Revenues				3,000		
LCII: NANSANA EAST	NANSANA MC			Real estate services - Acquisition of Land-1513	Source: Locally Raised Revenues				90,121		
312101 Non-Residential Buildings		0	0	33,916	0	33,916	0	0	35,114	0	35,114
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL						35,114	
LCII: NANSANA EAST	Nansana Municipal Council			Building Construction - Construction Expenses-213	Source: Urban Discretionary Development Equalization Grant				35,114		
312201 Transport Equipment		0	0	0	0	0	0	0	90,000	0	90,000
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL						90,000	
LCII: NANSANA EAST	Nansana Municipal Council			Transport Equipment - Motorcycles-1920	Source: Locally Raised Revenues				90,000		
312203 Furniture & Fixtures		0	0	0	0	0	0	0	9,635	0	9,635
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL						9,635	
LCII: NANSANA EAST	Nansana Municipa Council			Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant				9,635		
Total Cost of output138172		0	0	74,615	0	74,615	0	0	460,008	60,000	520,008
Total Cost of Capital Purchases		0	0	74,615	0	74,615	0	0	460,008	60,000	520,008
Total cost of District and Urban Administration		234,421	1,372,070	74,615	0	1,681,106	262,973	921,507	460,008	60,000	1,704,488
Total cost of Administration		234,421	1,372,070	74,615	0	1,681,106	262,973	921,507	460,008	60,000	1,704,488

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<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	722,793	507,796	207,887
Locally Raised Revenues	536,938	367,827	22,032
Urban Unconditional Grant (Non-Wage)	106,200	80,228	106,200
Urban Unconditional Grant (Wage)	79,655	59,741	79,655
Development Revenues	0	0	463,687
External Financing	0	0	300,000
Locally Raised Revenues	0	0	163,687
Total Revenues shares	722,793	507,796	671,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,655	58,078	79,655
Non Wage	643,138	430,918	128,232
Development Expenditure			
Domestic Development	0	0	163,687
External Financing	0	0	300,000
Total Expenditure	722,793	488,996	671,574

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	79,655	0	0	0	79,655	79,655	0	0	0	79,655
211103 Allowances (Incl. Casuals, Temporary)	0	24,888	0	0	24,888	0	2,636	0	0	2,636
213001 Medical expenses (To employees)	0	2,800	0	0	2,800	0	526	0	0	526
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,329	0	0	4,329
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	131	0	0	131
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	197	0	0	197
221009 Welfare and Entertainment	0	11,600	0	0	11,600	0	3,286	0	0	3,286
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	394	0	0	394
221017 Subscriptions	0	3,000	0	0	3,000	0	230	0	0	230
227001 Travel inland	0	11,540	0	0	11,540	0	9,000	0	0	9,000
227002 Travel abroad	0	1,172	0	0	1,172	0	1,315	0	0	1,315
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228004 Maintenance – Other	0	2,900	0	0	2,900	0	329	0	0	329
Total Cost of output148101	79,655	89,900	0	0	169,555	79,655	42,373	0	0	122,028

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	657	0	0	657
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	1,839	0	0	1,839
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	131	0	0	131
221006 Commissions and related charges	0	168,655	0	0	168,655	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	197	0	0	197
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	0	62,000	0	986	0	0	986
221014 Bank Charges and other Bank related costs	0	12,000	0	0	12,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	263	0	0	263
225001 Consultancy Services- Short term	0	50,500	0	0	50,500	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	2,958	0	0	2,958
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	12,986	0	0	12,986
Total Cost of output148102	0	362,655	0	0	362,655	0	20,017	0	0	20,017

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	3,500	0	0	3,500
227001 Travel inland	0	12,000	0	0	12,000	0	230	0	0	230
227004 Fuel, Lubricants and Oils	0	6,682	0	0	6,682	0	3,341	0	0	3,341
Total Cost of output148103	0	29,682	0	0	29,682	0	7,291	0	0	7,291

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,131	0	0	2,131
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	394	0	0	394
227001 Travel inland	0	6,600	0	0	6,600	0	789	0	0	789

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	263	0	0	263
Total Cost of output148104	0	14,600	0	0	14,600	0	5,577	0	0	5,577

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	573	0	0	573
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,861	0	0	1,861
227001 Travel inland	0	5,800	0	0	5,800	0	1,094	0	0	1,094
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	18,000	0	0	18,000
Total Cost of output148105	0	22,800	0	0	22,800	0	21,528	0	0	21,528

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	4,320	0	0	4,320
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	8,680	0	0	8,680	0	8,680	0	0	8,680
227001 Travel inland	0	0	0	0	0	0	657	0	0	657
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	11,000	0	0	11,000
Total Cost of output148106	0	35,000	0	0	35,000	0	30,657	0	0	30,657

148107 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	16,000	0	0	16,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	42,501	0	0	42,501	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	789	0	0	789
Total Cost of output148107	0	88,501	0	0	88,501	0	789	0	0	789
Total Cost of Higher LG Services	79,655	643,138	0	0	722,793	79,655	128,232	0	0	207,887

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	100,000	200,000
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Total for LCIII: NANSANA DIVISION **County: NANSANA MUNICIPAL COUNCIL** **100,000**

LCII: NANSANA EAST *In the entire Municipality for IRAs* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: External Financing* *100,000*

Total for LCIII: NABWERU DIVISION **County: NANSANA MUNICIPAL COUNCIL** **100,000**

LCII: MAGANJO *Entire Four Wards of this division* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Locally Raised Revenues* *100,000*

312213 ICT Equipment	0	0	0	0	0	0	0	63,687	0	63,687
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Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL				63,687			
<i>LCII: NANSANA EAST</i>	<i>Nansana Municipal Headquarter</i>	<i>ICT - Computers- Source: Locally Raised Revenues</i>				<i>63,687</i>					
		<i>733</i>									
Total Cost of output148172	0	0	0	0	0	0	0	163,687	100,000	263,687	
148175 Vehicles and Other Transport Equipment											
312201 Transport Equipment	0	0	0	0	0	0	0	0	200,000	200,000	
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL				200,000			
<i>LCII: NANSANA EAST</i>	<i>Nansana Municipal Headquarter</i>	<i>Transport Equipment - Field Vehicles- 1910</i>				<i>Source: External Financing</i>				<i>200,000</i>	
Total Cost of output148175	0	0	0	0	0	0	0	0	200,000	200,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	163,687	300,000	463,687	
Total cost of Financial Management and Accountability(LG)	79,655	643,138	0	0	722,793	79,655	128,232	163,687	300,000	671,574	
Total cost of Finance	79,655	643,138	0	0	722,793	79,655	128,232	163,687	300,000	671,574	

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*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	558,083	374,920	337,273
Locally Raised Revenues	239,805	136,212	18,995
Urban Unconditional Grant (Non-Wage)	273,818	205,363	273,818
Urban Unconditional Grant (Wage)	44,460	33,345	44,460
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	558,083	374,920	337,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,460	29,748	44,460
Non Wage	513,623	341,574	292,813
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	558,083	371,322	337,273

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	44,460	0	0	0	44,460	44,460	0	0	0	44,460
211103 Allowances (Incl. Casuals, Temporary)	0	45,951	0	0	45,951	0	8,600	0	0	8,600
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,501	0	0	3,501	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	27,150	0	0	27,150	0	9,400	0	0	9,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,500	0	0	4,500

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	32,410	0	0	32,410	0	23,061	0	0	23,061
227002 Travel abroad	0	30,000	0	0	30,000	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
282101 Donations	0	13,500	0	0	13,500	0	5,000	0	0	5,000
Total Cost of output138201	44,460	174,511	0	0	218,971	44,460	55,561	0	0	100,021

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	1,212	0	0	1,212	0	1,212	0	0	1,212
221012 Small Office Equipment	0	0	0	0	0	0	1,603	0	0	1,603
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138202	0	6,012	0	0	6,012	0	6,015	0	0	6,015

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	142,968	0	0	142,968	0	92,000	0	0	92,000
212107 Gratuity for Local Governments	0	0	0	0	0	0	23,256	0	0	23,256
213004 Gratuity Expenses	0	23,256	0	0	23,256	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,358	0	0	2,358	0	2,358	0	0	2,358
227001 Travel inland	0	21,700	0	0	21,700	0	6,768	0	0	6,768
Total Cost of output138206	0	190,282	0	0	190,282	0	125,382	0	0	125,382

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	121,800	0	0	121,800	0	65,000	0	0	65,000
212107 Gratuity for Local Governments	0	0	0	0	0	0	33,162	0	0	33,162
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	21,018	0	0	21,018	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,193	0	0	1,193
Total Cost of output138207	0	142,818	0	0	142,818	0	105,855	0	0	105,855
Total Cost of Higher LG Services	44,460	513,623	0	0	558,083	44,460	292,813	0	0	337,273
Total cost of Local Statutory Bodies	44,460	513,623	0	0	558,083	44,460	292,813	0	0	337,273
Total cost of Statutory Bodies	44,460	513,623	0	0	558,083	44,460	292,813	0	0	337,273

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*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	267,131	172,162	174,043
Locally Raised Revenues	80,000	33,226	1,906
Sector Conditional Grant (Non-Wage)	99,931	74,948	84,938
Sector Conditional Grant (Wage)	31,139	23,644	31,139
Urban Unconditional Grant (Wage)	56,061	40,344	56,061
Development Revenues	132,781	123,865	211,714
Locally Raised Revenues	0	0	129,000
Sector Development Grant	25,781	25,781	25,714
Urban Discretionary Development Equalization Grant	107,000	98,083	57,000
Total Revenues shares	399,912	296,026	385,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,200	53,768	87,200
Non Wage	179,931	100,790	86,844
Development Expenditure			
Domestic Development	132,781	96,513	211,714
External Financing	0	0	0
Total Expenditure	399,912	251,071	385,757

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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525	0	600	0	0	600
227001 Travel inland	0	3,328	0	0	3,328	0	3,987	0	0	3,987
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,500	0	0	5,500

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Total Cost of output018101	0	9,353	0	0	9,353	0	11,587	0	0	11,587
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	7,000	0	0	7,000	0	3,000	0	0	3,000
Total Cost of output018104	0	7,000	0	0	7,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	16,353	0	0	16,353	0	14,587	0	0	14,587
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	28,821	0	0	28,821	0	30,207	0	0	30,207
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL									7,552
<i>LCII: NABWERU SOUTH</i>	<i>Agricultural extension</i>		<i>Nansana</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,552</i>
Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL									7,552
<i>LCII: GOMBE</i>	<i>Agricultural extension</i>		<i>Gombe Division</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,552</i>
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL									7,552
<i>LCII: MAGANJO</i>	<i>Agricultural extension</i>		<i>Nabweru Division</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,552</i>
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL									7,552
<i>LCII: BUSUKUMA</i>	<i>Agricultural extension</i>		<i>Busukuma Division</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,552</i>
Total Cost of output018151	0	28,821	0	0	28,821	0	30,207	0	0	30,207
Total Cost of Lower Local Services	0	28,821	0	0	28,821	0	30,207	0	0	30,207
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL									4,000
<i>LCII: NANSANA EAST</i>	<i>Laptop</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	7,314	0	7,314
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL									7,314
<i>LCII: MAGANJO</i>	<i>Maganjo</i>		<i>Veterinary Kits & Soil Testing Kits</i>		<i>Source: Sector Development Grant</i>					<i>7,314</i>
312301 Cultivated Assets	0	0	17,281	0	17,281	0	0	14,400	0	14,400

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Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL				6,400		
LCII: NANSANA WEST	Nansana West 1	Cultivated Assets Source: Sector Development Grant - Poultry-425				6,400				
Total for LCIII: BUSUKUMA DIVISION				County: NANSANA MUNICIPAL COUNCIL				8,000		
LCII: BUSUKUMA	Busukuma	Cultivated Assets Source: Sector Development Grant - Piggery-423				8,000				
Total Cost of output018175	0	0	25,781	0	25,781	0	0	25,714	0	25,714
Total Cost of Capital Purchases	0	0	25,781	0	25,781	0	0	25,714	0	25,714
Total cost of Agricultural Extension Services	0	45,174	25,781	0	70,955	0	44,794	25,714	0	70,508

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

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

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,302	0	0	3,302	0	0	0	0	0
Total Cost of output018201	0	4,502	0	0	4,502	0	0	0	0	0

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018203	0	18,000	0	0	18,000	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	2,000	0	0	2,000	0	3,964	0	0	3,964
Total Cost of output018204	0	2,000	0	0	2,000	0	3,964	0	0	3,964

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	2,327	0	0	2,327
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	9,500	0	0	9,500	0	1,191	0	0	1,191
227001 Travel inland	0	4,800	0	0	4,800	0	6,090	0	0	6,090
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output018205	0	18,300	0	0	18,300	0	12,108	0	0	12,108

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	2,960	0	0	2,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output018206	0	10,000	0	0	10,000	0	3,960	0	0	3,960
018207 Tsetse vector control and commercial insects farm promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018207	0	2,000	0	0	2,000	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	999	0	0	999
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,274	0	0	4,274
Total Cost of output018211	0	0	0	0	0	0	14,273	0	0	14,273
018212 District Production Management Services										
211101 General Staff Salaries	87,200	0	0	0	87,200	87,200	0	0	0	87,200
211103 Allowances (Incl. Casuals, Temporary)	0	11,280	0	0	11,280	0	406	0	0	406
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	13,518	0	0	13,518	0	2,501	0	0	2,501
227004 Fuel, Lubricants and Oils	0	4,328	0	0	4,328	0	4,838	0	0	4,838
Total Cost of output018212	87,200	37,326	0	0	124,526	87,200	7,745	0	0	94,944
Total Cost of Higher LG Services	87,200	92,128	0	0	179,328	87,200	42,050	0	0	129,249
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: GOMBE DIVISION					County: NANSANA MUNICIPAL COUNCIL					6,000
<i>LCII: GOMBE</i>	<i>4 Energy saving stoves constructed</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Locally Raised Revenues</i>				<i>6,000</i>	
312212 Medical Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: NABWERU DIVISION					County: NANSANA MUNICIPAL COUNCIL					12,000
<i>LCII: MAGANJO</i>	<i>Procure Strychnine for rabies control</i>		<i>Machinery and Equipment - Consumables-1027</i>		<i>Source: Locally Raised Revenues</i>				<i>12,000</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	50,000	0	50,000

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Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL						30,000	
LCII: NANSANA EAST	12 Farming Households supported	Cultivated Assets - Poultry-425	Source: Locally Raised Revenues						30,000		
Total for LCIII: BUSUKUMA DIVISION				County: NANSANA MUNICIPAL COUNCIL						20,000	
LCII: BUSUKUMA	4 small scale irrigation system for 4 groups	Cultivated Assets - Plantation-424	Source: Locally Raised Revenues						20,000		
Total Cost of output018272		0	0	0	0	0	0	0	68,000	0	68,000
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL						24,000	
LCII: NANSANA 7/8 OCHIENG	Quarterly Stakeholders Participatory monitoring	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Locally Raised Revenues						24,000		
312211 Office Equipment		0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL						7,000	
LCII: NANSANA EAST	Production Data storage equipment	Desk Top Computer & Laptop	Source: Locally Raised Revenues						7,000		
Total Cost of output018275		0	0	0	0	0	0	0	31,000	0	31,000
018283 Livestock market construction											
281503 Engineering and Design Studies & Plans for capital works		0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	102,000	0	102,000	0	0	87,000	0	87,000
Total for LCIII: GOMBE DIVISION				County: NANSANA MUNICIPAL COUNCIL						37,000	
LCII: BUWAMBO	Kakerenge Roadside Market	Building Construction - Markets-242	Source: Urban Discretionary Development Equalization Grant						33,000		
LCII: BUWAMBO	Roadside Markets	Building Construction - Monitoring and Supervision-243	Source: Urban Discretionary Development Equalization Grant						4,000		
Total for LCIII: BUSUKUMA DIVISION				County: NANSANA MUNICIPAL COUNCIL						50,000	
LCII: BUSUKUMA	Busukuma Roadside Market	Building Construction - Markets-242	Source: Urban Discretionary Development Equalization Grant						20,000		
LCII: BUSUKUMA	Roadside Market	Building Construction - General Construction Works-227	Source: Locally Raised Revenues						30,000		
Total Cost of output018283		0	0	107,000	0	107,000	0	0	87,000	0	87,000

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Total Cost of Capital Purchases	0	0	107,000	0	107,000	0	0	186,000	0	186,000
Total cost of District Production Services	87,200	92,128	107,000	0	286,328	87,200	42,050	186,000	0	315,249

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	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018301	0	13,000	0	0	13,000	0	0	0	0	0

018302 Enterprise Development Services

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018302	0	6,000	0	0	6,000	0	0	0	0	0

018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303	0	4,000	0	0	4,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018304	0	12,000	0	0	12,000	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018305	0	4,000	0	0	4,000	0	0	0	0	0

018308 Sector Management and Monitoring

221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,929	0	0	2,929	0	0	0	0	0
Total Cost of output018308	0	3,629	0	0	3,629	0	0	0	0	0
Total Cost of Higher LG Services	0	42,629	0	0	42,629	0	0	0	0	0
Total cost of District Commercial Services	0	42,629	0	0	42,629	0	0	0	0	0
Total cost of Production and Marketing	87,200	179,931	132,781	0	399,912	87,200	86,844	211,714	0	385,757

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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	1,892,556	1,367,093	1,789,043
Locally Raised Revenues	219,927	104,097	1,967
Sector Conditional Grant (Non-Wage)	225,407	169,056	344,227
Sector Conditional Grant (Wage)	1,421,319	1,067,484	1,421,319
Urban Unconditional Grant (Wage)	25,902	26,457	21,530
Development Revenues	342,090	85,765	781,037
External Financing	300,000	43,675	300,000
Locally Raised Revenues	0	0	259,000
Sector Development Grant	42,090	42,090	222,037
Total Revenues shares	2,234,646	1,452,858	2,570,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,447,221	1,074,385	1,442,849
Non Wage	445,334	225,341	346,194
Development Expenditure			
Domestic Development	42,090	42,090	481,037
External Financing	300,000	0	300,000
Total Expenditure	2,234,646	1,341,817	2,570,080

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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088101	0	0	0	0	0	0	1,000	0	0	1,000
088106 District healthcare management services										
211101 General Staff Salaries	1,387,221	0	0	0	1,387,221	0	0	0	0	0
Total Cost of output088106	1,387,221	0	0	0	1,387,221	0	0	0	0	0
Total Cost of Higher LG Services	1,387,221	0	0	0	1,387,221	0	1,000	0	0	1,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	3,733	0	0	3,733	0	5,981	0	0	5,981
Total for LCIII: Missing Subcounty	County: Missing County									5,981
LCII: Missing Parish	Jinja Kalori St Charles Lwanga Source: Sector Conditional Grant (Non-Wage)									5,981
Total Cost of output088153	0	3,733	0	0	3,733	0	5,981	0	0	5,981
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	176,592	0	0	176,592	0	275,468	0	0	275,468
Total for LCIII: Missing Subcounty	County: Missing County									275,468
LCII: Missing Parish	Gombe Health Centre Source: Sector Conditional Grant (Non-Wage)									8,228
LCII: Missing Parish	Kasozi Health Centre Source: Sector Conditional Grant (Non-Wage)									22,977
LCII: Missing Parish	Kawanda Health Centre Source: Sector Conditional Grant (Non-Wage)									22,977
LCII: Missing Parish	Kyadondo North Health Sub Dis Source: Sector Conditional Grant (Non-Wage)									88,242
LCII: Missing Parish	MaganjoHealth Centre Source: Sector Conditional Grant (Non-Wage)									8,228
LCII: Missing Parish	Matugga Health Centre Source: Sector Conditional Grant (Non-Wage)									8,228
LCII: Missing Parish	Migadde Health Centre Source: Sector Conditional Grant (Non-Wage)									8,228
LCII: Missing Parish	Nabutiti Health Centre Source: Sector Conditional Grant (Non-Wage)									22,977
LCII: Missing Parish	NabweruHealth Centre Source: Sector Conditional Grant (Non-Wage)									22,977
LCII: Missing Parish	Namulonge Health Centre Source: Sector Conditional Grant (Non-Wage)									22,977
LCII: Missing Parish	Nansana Health Centre Source: Sector Conditional Grant (Non-Wage)									8,228
LCII: Missing Parish	Nassolo Wamala Health Centre Source: Sector Conditional Grant (Non-Wage)									8,228
LCII: Missing Parish	Tikalul Health Centre Source: Sector Conditional Grant (Non-Wage)									22,977
Total Cost of output088154	0	176,592	0	0	176,592	0	275,468	0	0	275,468
Total Cost of Lower Local Services	0	180,326	0	0	180,326	0	281,449	0	0	281,449
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000

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Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL							150,000	
<i>LCII: NANSANA EAST</i>	<i>Nansana Municipal Council Headquarters</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Locally Raised Revenues</i>							<i>150,000</i>
Total Cost of output088172	0	0	0	0	0	0	0	150,000	0	150,000

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL							50,000	
<i>LCII: NANSANA EAST</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Locally Raised Revenues</i>							<i>50,000</i>
Total Cost of output088175	0	0	0	0	0	0	0	50,000	0	50,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	179,501	0	179,501
Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL							179,501	
<i>LCII: KAWANDA</i>	<i>Kawanda Health Centre III</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>							<i>179,501</i>
Total Cost of output088182	0	0	0	0	0	0	0	179,501	0	179,501

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,536	0	42,536
Total for LCIII: GOMBE DIVISION		County: NANSANA MUNICIPAL COUNCIL							42,536	
<i>LCII: BUWAMBO</i>	<i>Buwambo Health Centre IV</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>							<i>42,536</i>
Total Cost of output088183	0	0	0	0	0	0	0	42,536	0	42,536

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	42,090	0	42,090	0	0	0	0	0
Total Cost of output088184	0	0	42,090	0	42,090	0	0	0	0	0
Total Cost of Capital Purchases	0	0	42,090	0	42,090	0	0	422,037	0	422,037
Total cost of Primary Healthcare	1,387,221	180,326	42,090	0	1,609,637	0	282,449	422,037	0	704,486

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	60,000	0	0	0	60,000	1,442,849	0	0	0	1,442,849
211103 Allowances (Incl. Casuals, Temporary)	0	12,647	0	0	12,647	0	1,967	0	173,200	175,167

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221002 Workshops and Seminars	0	32,300	0	0	32,300	0	19,000	0	122,080	141,080
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	4,720	4,720
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700	0	0	0	0	0
227001 Travel inland	0	190,362	0	0	190,362	0	25,081	0	0	25,081
228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of output088301	60,000	265,009	0	0	325,009	1,442,849	46,048	0	300,000	1,788,897

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	17,697	0	0	17,697
Total Cost of output088302	0	0	0	0	0	0	17,697	0	0	17,697
Total Cost of Higher LG Services	60,000	265,009	0	0	325,009	1,442,849	63,745	0	300,000	1,806,594

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	300,000	300,000	0	0	0	0	0
Total Cost of output088372	0	0	0	300,000	300,000	0	0	0	0	0

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	59,000	0	59,000
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Total for LCIII: NANSANA DIVISION **County: NANSANA MUNICIPAL COUNCIL** **59,000**

LCII: NANSANA EAST Nansana Municipal Council Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Locally Raised Revenues 59,000

Total Cost of output088375	0	0	0	0	0	0	0	59,000	0	59,000
Total Cost of Capital Purchases	0	0	0	300,000	300,000	0	0	59,000	0	59,000
Total cost of Health Management and Supervision	60,000	265,009	0	300,000	625,009	1,442,849	63,745	59,000	300,000	1,865,594
Total cost of Health	1,447,221	445,334	42,090	300,000	2,234,646	1,442,849	346,194	481,037	300,000	2,570,080

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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	6,356,768	4,671,812	6,495,200
Locally Raised Revenues	122,790	87,899	8,137
Sector Conditional Grant (Non-Wage)	1,199,215	799,403	1,208,477
Sector Conditional Grant (Wage)	5,020,763	3,777,510	5,264,587
Urban Unconditional Grant (Wage)	14,000	7,000	14,000
Development Revenues	682,019	682,019	365,928
Sector Development Grant	682,019	682,019	365,928
Total Revenues shares	7,038,787	5,353,831	6,861,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,034,763	3,664,349	5,278,587
Non Wage	1,322,005	780,628	1,216,614
Development Expenditure			
Domestic Development	682,019	489,086	365,928
External Financing	0	0	0
Total Expenditure	7,038,787	4,934,063	6,861,128

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	3,379,854	0	0	0	3,379,854	0	0	0	0	0
Total Cost of output078102	3,379,854	0	0	0	3,379,854	0	0	0	0	0
Total Cost of Higher LG Services	3,379,854	0	0	0	3,379,854	0	0	0	0	0
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	184,038	0	0	184,038	0	294,930	0	0	294,930

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Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL	30,870
LCII: NANSANA EAST	NANSANA COU Source: Sector Conditional Grant (Non-Wage) P.S.	10,350
LCII: NANSANA EAST	St. Joseph Source: Sector Conditional Grant (Non-Wage) Nansana C/S P/S	12,690
LCII: NANSANA WEST	NANSANA SDA Source: Sector Conditional Grant (Non-Wage) P/S	7,830
Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL	111,048
LCII: BUWAMBO	Bbibo Primary Source: Sector Conditional Grant (Non-Wage) School	3,282
LCII: BUWAMBO	BUWAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: BUWAMBO	ST. MARK Source: Sector Conditional Grant (Non-Wage) KAKERENG P/S	3,258
LCII: GOMBE	KITUNGWA P.S. Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: GOMBE	MWERERWE Source: Sector Conditional Grant (Non-Wage) CATHOLIC P.S.	4,674
LCII: KIRYAMULI	KIGOOGWA Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	6,234
LCII: KIRYAMULI	Kkungu Primary Source: Sector Conditional Grant (Non-Wage) School	5,130
LCII: MATUGGA	LWADDA P.S. Source: Sector Conditional Grant (Non-Wage)	12,018
LCII: MATUGGA	ST. CHARLES Source: Sector Conditional Grant (Non-Wage) LWANGA MATUGGA P.S.	6,594
LCII: MATUGGA	ST. JUDE Source: Sector Conditional Grant (Non-Wage) KIRYAGONJA P.S.	3,834
LCII: MIGADDE	BUILDING Source: Sector Conditional Grant (Non-Wage) TOMORROW ACADEMY OF GITA	2,406
LCII: MIGADDE	MIGADDE C/U Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: MIGADDE	Migadde Primary Source: Sector Conditional Grant (Non-Wage) School	2,634
LCII: MIGADDE	NABINAKA P.S. Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: MWERERWE	MWERERWE Source: Sector Conditional Grant (Non-Wage) COU P.S.	5,190
LCII: NASSE	NASSE MUSLIM Source: Sector Conditional Grant (Non-Wage) P.S	4,926
LCII: SANGA	SSANGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: TIKALU- BUJJUMBA	KITANDA COU Source: Sector Conditional Grant (Non-Wage) P.S.	2,742
LCII: TIKALU- BUJJUMBA	TTIKKALU Source: Sector Conditional Grant (Non-Wage) UMEA P.S.	5,034

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LCII: WAMBAALE	BUSIKIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: WAMBAALE	KIROLO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: WAMBAALE	SSAAYI BRIGHT DAY P.S.	Source: Sector Conditional Grant (Non-Wage)	3,402
Total for LCIII: NABWERU DIVISION	County: NANSANA MUNICIPAL COUNCIL		47,106
LCII: KAWANDA	NAKYESSANJJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: MAGANJO	JINJA KALOLI GIRLS	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: MAGANJO	KANYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: MAGANJO	MAGANJO UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,198
LCII: MAGANJO	SAM IGA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,170
Total for LCIII: BUSUKUMA DIVISION	County: NANSANA MUNICIPAL COUNCIL		69,720
LCII: BUSUKUMA	BUSUKUMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: BUSUKUMA	NAMULONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: GULUDDENE	Bulesa Primary School	Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: KABUUMBA	BUSO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	2,826
LCII: KIWENDA	DAMALI NABAGEREKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: KIWENDA	KIWENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: KIWENDA	Nabitalo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: LUGO	LUGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: LUGO	NABINENE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,570
LCII: LUGO	St. Johns Kabonge Primary School	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: MAGIGYE	KIJJUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: MAGIGYE	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: WAMIRONGO	KIBIBI CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: WAMIRONGO	WAMIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,926

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Total for LCIII: Missing Subcounty				County: Missing County						36,186	
LCII: Missing Parish				GALAMBA P.S.		Source: Sector Conditional Grant (Non-Wage)				2,994	
LCII: Missing Parish				GOMBE P.S.		Source: Sector Conditional Grant (Non-Wage)				5,646	
LCII: Missing Parish				KAZO COU P.S.		Source: Sector Conditional Grant (Non-Wage)				10,638	
LCII: Missing Parish				KAZO MIXED P.S.		Source: Sector Conditional Grant (Non-Wage)				13,062	
LCII: Missing Parish				St. Kizito Ttikalu Primary School		Source: Sector Conditional Grant (Non-Wage)				3,846	
Total Cost of output078151		0	184,038	0	0	184,038	0	294,930	0	0	294,930
Total Cost of Lower Local Services		0	184,038	0	0	184,038	0	294,930	0	0	294,930
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,319	0	7,319
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL						7,319	
LCII: NANSANA EAST		NANSANA MC		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				7,319	
Total Cost of output078175		0	0	0	0	0	0	0	7,319	0	7,319
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	512,649	0	512,649	0	0	47,609	0	47,609
Total for LCIII: NABWERU DIVISION				County: NANSANA MUNICIPAL COUNCIL						47,609	
LCII: KAWANDA		Lwadda Primary School		Building Construction - Construction Expenses-213		Source: Sector Development Grant				47,609	
Total Cost of output078180		0	0	512,649	0	512,649	0	0	47,609	0	47,609
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	56,000	0	56,000	0	0	161,000	0	161,000
Total for LCIII: GOMBE DIVISION				County: NANSANA MUNICIPAL COUNCIL						46,000	
LCII: MATUGGA		St. Jude Kiryagonja Primary School		Building Construction - Construction Expenses-213		Source: Sector Development Grant				23,000	
LCII: MIGADDE		St Kizito Galamba Primary School		Building Construction - Construction Expenses-213		Source: Sector Development Grant				23,000	

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Total for LCIII: NABWERU DIVISION		County: NANSANA MUNICIPAL COUNCIL		23,000
<i>LCII: MAGANJO</i>	<i>Kanyange Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>
Total for LCIII: BUSUKUMA DIVISION		County: NANSANA MUNICIPAL COUNCIL		92,000
<i>LCII: KIWENDA</i>	<i>Kiwenda Primary Sch</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>
<i>LCII: KIWENDA</i>	<i>Nabitato Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>
<i>LCII: LUGO</i>	<i>Kabonge COU Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>
<i>LCII: LUGO</i>	<i>Nabinene Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>

Total Cost of output078181	0	0	56,000	0	56,000	0	0	161,000	0	161,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output078182	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	603,649	0	603,649	0	0	215,928	0	215,928
Total cost of Pre-Primary and Primary Education	3,379,854	184,038	603,649	0	4,167,542	0	294,930	215,928	0	510,858

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		1,296,249	0	0	0	1,296,249	0	0	0	0	0
Total Cost of output078201		1,296,249	0	0	0	1,296,249	0	0	0	0	0
Total Cost of Higher LG Services		1,296,249	0	0	0	1,296,249	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	896,121	0	0	896,121	0	786,651	0	0	786,651
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Total for LCIII: GOMBE DIVISION	County: NANSANA MUNICIPAL COUNCIL	119,460
LCII: BUWAMBO	MWEREERWE SS Source: Sector Conditional Grant (Non-Wage)	119,460
Total for LCIII: Missing Subcounty	County: Missing County	667,191
LCII: Missing Parish	BRIGHT FUTURE VOC SSS Source: Sector Conditional Grant (Non-Wage)	25,944
LCII: Missing Parish	BUWAGGA SS Source: Sector Conditional Grant (Non-Wage)	12,267
LCII: Missing Parish	BUWAMBO SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	162,063
LCII: Missing Parish	LUGOBA SS Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Missing Parish	MIREMBE SSS BUNADDU Source: Sector Conditional Grant (Non-Wage)	10,152
LCII: Missing Parish	NABITALO SS Source: Sector Conditional Grant (Non-Wage)	14,805
LCII: Missing Parish	NAMULONGE SS Source: Sector Conditional Grant (Non-Wage)	15,510
LCII: Missing Parish	SAM IGA MEMORIAL COLLEGE Source: Sector Conditional Grant (Non-Wage)	283,074
LCII: Missing Parish	SPIRE H/S GAYAZA Source: Sector Conditional Grant (Non-Wage)	44,274
LCII: Missing Parish	ST EDWARDS COLLEGE GALAMBA Source: Sector Conditional Grant (Non-Wage)	81,477
LCII: Missing Parish	ST ROZA COLLEGE SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,267
Total Cost of output078251	0 896,121 0 0 896,121 0 786,651 0 0	786,651
Total Cost of Lower Local Services	0 896,121 0 0 896,121 0 786,651 0 0	786,651
Total cost of Secondary Education	1,296,249 896,121 0 0 2,192,370 0 786,651 0 0	786,651

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	344,660	0	0	0	344,660	0	0	0	0	0
Total Cost of output078301	344,660	0	0	0	344,660	0	0	0	0	0
Total Cost of Higher LG Services	344,660	0	0	0	344,660	0	0	0	0	0

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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	84,395	0	0	84,395	0	84,395	0	0	84,395
Total for LCIII: Missing Subcounty	County: Missing County									84,395
<i>LCII: Missing Parish</i>	<i>GOMBE COMMUNITY POLYTECHNIC</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i> 84,395
Total Cost of output078351	0	84,395	0	0	84,395	0	84,395	0	0	84,395
Total Cost of Lower Local Services	0	84,395	0	0	84,395	0	84,395	0	0	84,395
Total cost of Skills Development	344,660	84,395	0	0	429,055	0	84,395	0	0	84,395
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										
211101 General Staff Salaries	14,000	0	0	0	14,000	5,278,587	0	0	0	5,278,587
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	2,973	0	0	2,973
221002 Workshops and Seminars	0	19,997	0	0	19,997	0	132	0	0	132
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	132	0	0	132
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	2,312	0	0	2,312
221012 Small Office Equipment	0	2,000	0	0	2,000	0	132	0	0	132
222001 Telecommunications	0	895	0	0	895	0	0	0	0	0
227001 Travel inland	0	40,860	0	0	40,860	0	15,841	0	0	15,841
Total Cost of output078401	14,000	131,952	0	0	145,952	5,278,587	21,523	0	0	5,300,110
078402 Monitoring and Supervision Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	2,431	0	0	2,431	0	0	0	0	0
221012 Small Office Equipment	0	215	0	0	215	0	0	0	0	0
227001 Travel inland	0	17,785	0	0	17,785	0	28,707	0	0	28,707
Total Cost of output078402	0	20,431	0	0	20,431	0	28,707	0	0	28,707
078403 Sports Development services										
227001 Travel inland	0	5,067	0	0	5,067	0	244	0	0	244
Total Cost of output078403	0	5,067	0	0	5,067	0	244	0	0	244
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	163	0	0	163
Total Cost of output078404	0	0	0	0	0	0	163	0	0	163
Total Cost of Higher LG Services	14,000	157,450	0	0	171,450	5,278,587	50,637	0	0	5,329,224

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	12,624	0	12,624	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,146	0	47,146	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL								150,000	
<i>LCII: NANSANA EAST</i>	<i>Municipal Education Department</i>		<i>Transport Equipment - Field Vehicles- 1910</i>		<i>Source: Sector Development Grant</i>				<i>150,000</i>	
312202 Machinery and Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,600	0	2,600	0	0	0	0	0
Total Cost of output078472	0	0	78,370	0	78,370	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	78,370	0	78,370	0	0	150,000	0	150,000
Total cost of Education & Sports Management and Inspection	14,000	157,450	78,370	0	249,820	5,278,587	50,637	150,000	0	5,479,224
Total cost of Education	5,034,763	1,322,005	682,019	0	7,038,787	5,278,587	1,216,614	365,928	0	6,861,128

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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	2,508,826	1,650,241	2,121,224
Locally Raised Revenues	389,508	70,391	1,906
Other Transfers from Central Government	2,047,317	1,525,850	2,047,317
Urban Unconditional Grant (Wage)	72,000	54,000	72,000
Development Revenues	0	0	304,247
Locally Raised Revenues	0	0	304,247
Total Revenues shares	2,508,826	1,650,241	2,425,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,000	30,676	72,000
Non Wage	2,436,826	936,568	2,049,224
Development Expenditure			
Domestic Development	0	0	304,247
External Financing	0	0	0
Total Expenditure	2,508,826	967,244	2,425,471

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										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	56,000	0	0	56,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	0	11,000	0	28,000	0	0	28,000
Total Cost of output048104	0	67,000	0	0	67,000	0	30,000	0	0	30,000
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	35,000	0	0	35,000	0	70,700	0	0	70,700
228003 Maintenance – Machinery, Equipment & Furniture	0	57,991	0	0	57,991	0	11,800	0	0	11,800

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Total Cost of output048105		0	92,991	0	0	92,991	0	82,500	0	0	82,500
048106 Urban Roads Maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	303,880	0	0	303,880
Total Cost of output048106		0	0	0	0	0	0	303,880	0	0	303,880
048107 Sector Capacity Development											
225001 Consultancy Services- Short term		0	39,000	0	0	39,000	0	0	0	0	0
227001 Travel inland		0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output048107		0	45,000	0	0	45,000	0	0	0	0	0
048108 Operation of District Roads Office											
211101 General Staff Salaries		72,000	0	0	0	72,000	72,000	0	0	0	72,000
221002 Workshops and Seminars		0	1,000	0	0	1,000	0	2,000	0	0	2,000
221003 Staff Training		0	13,000	0	0	13,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	15,000	0	0	15,000	0	7,300	0	0	7,300
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,906	0	0	1,906
221012 Small Office Equipment		0	0	0	0	0	0	1,594	0	0	1,594
222003 Information and communications technology (ICT)		0	0	0	0	0	0	16,300	0	0	16,300
227001 Travel inland		0	0	0	0	0	0	47	0	0	47
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	24,000	0	0	24,000
228004 Maintenance – Other		0	0	0	0	0	0	20,560	0	0	20,560
Total Cost of output048108		72,000	29,000	0	0	101,000	72,000	73,706	0	0	145,706
Total Cost of Higher LG Services		72,000	233,991	0	0	305,991	72,000	490,086	0	0	562,086
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048152 Urban Roads Resealing											
263367 Sector Conditional Grant (Non-Wage)		0	220,000	0	0	220,000	0	1,535,294	0	0	1,535,294
Total for LCIII: NANSANA DIVISION				County: NANSANA MUNICIPAL COUNCIL							1,326,114
LCII: MABWERU NORTH	Nansana- Nabweru - Kawala(1.1km)			Nansana MC		Source: Other Transfers from Central Government				1,146,603	
LCII: NANSANA WEST	Little Muheji-Kabulengwa Paving			Nansana		Source: Other Transfers from Central Government				179,511	
Total for LCIII: NABWERU DIVISION				County: NANSANA MUNICIPAL COUNCIL							209,180
LCII: KAWANDA	Kawanda- Senge Paving			Nansana MC		Source: Other Transfers from Central Government				209,180	
Total Cost of output048152		0	220,000	0	0	220,000	0	1,535,294	0	0	1,535,294
048153 Urban roads upgraded to Bitumen standard (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	810,000	0	0	810,000	0	0	0	0	0
Total Cost of output048153		0	810,000	0	0	810,000	0	0	0	0	0

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048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	259,840	0	0	259,840	0	23,843	0	0	23,843
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Total for LCIII: NANSANA DIVISION **County: NANSANA MUNICIPAL COUNCIL** **15,163**

LCII: NANSANA EAST Nansana - Nabweru - Kawala Allowances to Road gangs Source: Other Transfers from Central Government 15,163

Total for LCIII: NABWERU DIVISION **County: NANSANA MUNICIPAL COUNCIL** **8,680**

LCII: KAWANDA Kawanda Retention of Kawanda Senge Road Source: Other Transfers from Central Government 8,680

Total Cost of output048154 **0** **259,840** **0** **0** **259,840** **0** **23,843** **0** **0** **23,843**

048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	433,286	0	0	433,286	0	0	0	0	0
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Total Cost of output048155 **0** **433,286** **0** **0** **433,286** **0** **0** **0** **0** **0**

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	90,200	0	0	90,200	0	0	0	0	0
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Total Cost of output048156 **0** **90,200** **0** **0** **90,200** **0** **0** **0** **0** **0**

Total Cost of Lower Local Services **0** **1,813,326** **0** **0** **1,813,326** **0** **1,559,137** **0** **0** **1,559,137**

Total cost of District, Urban and Community Access Roads **72,000** **2,047,317** **0** **0** **2,119,317** **72,000** **2,049,224** **0** **0** **2,121,224**

0483 Municipal 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

048301 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	0	0	0	0
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221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	0	0	0	0
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227001 Travel inland	0	10,200	0	0	10,200	0	0	0	0	0
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Total Cost of output048301 **0** **30,000** **0** **0** **30,000** **0** **0** **0** **0** **0**

048302 Maintenance of Urban Infrastructure

227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
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228001 Maintenance - Civil	0	200,000	0	0	200,000	0	0	0	0	0
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228004 Maintenance – Other	0	154,708	0	0	154,708	0	0	0	0	0
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Total Cost of output048302 **0** **359,508** **0** **0** **359,508** **0** **0** **0** **0** **0**

Total Cost of Higher LG Services **0** **389,508** **0** **0** **389,508** **0** **0** **0** **0** **0**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	208,000	0	208,000
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Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL		208,000	
<i>LCII: NANSANA EAST (Physical)</i>	<i>Headquarters Annex building</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Locally Raised Revenues</i>	<i>104,000</i>	
<i>LCII: NANSANA EAST (Physical)</i>	<i>Headquarters Annex building</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: Locally Raised Revenues</i>	<i>104,000</i>	
312103 Roads and Bridges	0	0	0	0	0
				96,247	0
Total for LCIII: NANSANA DIVISION		County: NANSANA MUNICIPAL COUNCIL		96,247	
<i>LCII: NANSANA EAST</i>	<i>Ashinanga Road</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Locally Raised Revenues</i>	<i>96,247</i>	
Total Cost of output048372	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	0	0
Total cost of Municipal Services	0	389,508	0	0	0
Total cost of Roads and Engineering	72,000	2,436,826	0	0	0

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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	433,150	93,840	41,586
Locally Raised Revenues	400,750	69,540	9,186
Urban Unconditional Grant (Wage)	32,400	24,300	32,400
Development Revenues	232,161	273,144	638,049
Locally Raised Revenues	0	0	315,000
Urban Discretionary Development Equalization Grant	232,161	273,144	323,049
Total Revenues shares	665,312	366,985	679,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,400	18,458	32,400
Non Wage	400,750	62,071	9,186
Development Expenditure			
Domestic Development	232,161	105,894	638,049
External Financing	0	0	0
Total Expenditure	665,312	186,422	679,635

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										
211101 General Staff Salaries	32,400	0	0	0	32,400	32,400	0	0	0	32,400
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221002 Workshops and Seminars	0	21,000	0	0	21,000	0	1,972	0	0	1,972
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,603	0	0	6,603	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	0	707	0	0	707

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227001 Travel inland	0	62,000	0	0	62,000	0	3,155	0	0	3,155
227002 Travel abroad	0	10,002	0	0	10,002	0	0	0	0	0
Total Cost of output098301	32,400	121,405	0	0	153,805	32,400	5,834	0	0	38,234

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	0	0	0	0	657	0	0	657
224006 Agricultural Supplies	0	0	0	0	0	0	657	0	0	657
Total Cost of output098303	0	0	0	0	0	0	1,315	0	0	1,315

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	3,349	0	0	3,349	0	0	0	0	0
Total Cost of output098308	0	3,349	0	0	3,349	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	10,000	0	0	10,000	0	657	0	0	657
Total Cost of output098309	0	10,000	0	0	10,000	0	657	0	0	657

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

225001 Consultancy Services- Short term	0	265,996	0	0	265,996	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	66	0	0	66
Total Cost of output098310	0	265,996	0	0	265,996	0	66	0	0	66

098312 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,315	0	0	1,315
Total Cost of output098312	0	0	0	0	0	0	1,315	0	0	1,315
Total Cost of Higher LG Services	32,400	400,750	0	0	433,150	32,400	9,186	0	0	41,586

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	232,161	0	232,161	0	0	323,049	0	323,049
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Total for LCIII: NANSANA DIVISION **County: NANSANA MUNICIPAL COUNCIL** **323,049**

LCII: NANSANA EAST In all the Municipal Divisions Engineering and Design studies and Plans - Expenses-481 Source: Urban Discretionary Development Equalization Grant 323,049

311101 Land	0	0	0	0	0	0	0	315,000	0	315,000
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Total for LCIII: BUSUKUMA DIVISION **County: NANSANA MUNICIPAL COUNCIL** **315,000**

LCII: LUGO Menvu Cell(Block 143, Plot 40) Real estate services - Acquisition of Land-1513 Source: Locally Raised Revenues 315,000

Total Cost of output098372	0	0	232,161	0	232,161	0	0	638,049	0	638,049
Total Cost of Capital Purchases	0	0	232,161	0	232,161	0	0	638,049	0	638,049
Total cost of Natural Resources Management	32,400	400,750	232,161	0	665,312	32,400	9,186	638,049	0	679,635
Total cost of Natural Resources	32,400	400,750	232,161	0	665,312	32,400	9,186	638,049	0	679,635

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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	875,487	826,903	603,555
Locally Raised Revenues	35,272	12,866	2,318
Other Transfers from Central Government	728,885	730,540	487,436
Sector Conditional Grant (Non-Wage)	72,757	54,567	75,228
Urban Unconditional Grant (Wage)	38,573	28,930	38,573
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	875,487	826,903	603,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,573	27,089	38,573
Non Wage	836,914	602,008	564,982
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	875,487	629,097	603,555

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										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	0	0	0	0	0	38,573	0	0	0	38,573
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	8,652	0	0	8,652	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	348	0	0	348	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	7,950	0	0	7,950	0	4,600	0	0	4,600
Total Cost of output108102	0	16,950	0	0	16,950	38,573	13,300	0	0	51,873

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108103 Operational and Maintenance of Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	0	3,348	0	0	3,348
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108103	0	0	0	0	0	0	6,348	0	0	6,348

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	38,573	0	0	0	38,573	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,100	0	0	7,100	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	4,800	0	0	4,800
282101 Donations	0	728,885	0	0	728,885	0	0	0	0	0
Total Cost of output108104	38,573	744,984	0	0	783,557	0	4,800	0	0	4,800

108105 Adult Learning

221002 Workshops and Seminars	0	4,020	0	0	4,020	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,669	0	0	3,669	0	5,471	0	0	5,471
282101 Donations	0	0	0	0	0	0	487,436	0	0	487,436
Total Cost of output108105	0	7,689	0	0	7,689	0	500,407	0	0	500,407

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,689	0	0	3,689
Total Cost of output108106	0	0	0	0	0	0	3,689	0	0	3,689

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
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	1,800	0	0	1,800
Total Cost of output108107	0	10,000	0	0	10,000	0	2,800	0	0	2,800

108108 Children and Youth Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,648	0	0	11,648	0	1,500	0	0	1,500
Total Cost of output108108	0	13,648	0	0	13,648	0	6,300	0	0	6,300

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,856	0	0	2,856	0	3,000	0	0	3,000
227001 Travel inland	0	2,944	0	0	2,944	0	0	0	0	0
Total Cost of output108109	0	5,800	0	0	5,800	0	3,000	0	0	3,000

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108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,400	0	0	3,400	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	6,200	0	0	6,200	0	2,000	0	0	2,000
Total Cost of output108110	0	14,600	0	0	14,600	0	7,800	0	0	7,800

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200	0	2,000	0	0	2,000
Total Cost of output108111	0	3,200	0	0	3,200	0	4,000	0	0	4,000

108112 Work based inspections

221002 Workshops and Seminars	0	0	0	0	0	0	670	0	0	670
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	152	0	0	152	0	800	0	0	800
227001 Travel inland	0	3,200	0	0	3,200	0	3,552	0	0	3,552
Total Cost of output108112	0	3,352	0	0	3,352	0	6,022	0	0	6,022

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	670	0	0	670
221007 Books, Periodicals & Newspapers	0	26	0	0	26	0	0	0	0	0
222001 Telecommunications	0	554	0	0	554	0	0	0	0	0
227001 Travel inland	0	2,220	0	0	2,220	0	1,828	0	0	1,828
Total Cost of output108113	0	2,800	0	0	2,800	0	2,498	0	0	2,498

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	3,040	0	0	3,040
227001 Travel inland	0	5,740	0	0	5,740	0	978	0	0	978
Total Cost of output108114	0	5,740	0	0	5,740	0	4,018	0	0	4,018

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	8,150	0	0	8,150	0	0	0	0	0
Total Cost of output108117	0	8,150	0	0	8,150	0	0	0	0	0
Total Cost of Higher LG Services	38,573	836,914	0	0	875,487	38,573	564,982	0	0	603,555
Total cost of Community Mobilisation and Empowerment	38,573	836,914	0	0	875,487	38,573	564,982	0	0	603,555
Total cost of Community Based Services	38,573	836,914	0	0	875,487	38,573	564,982	0	0	603,555

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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	148,936	103,325	115,320
Locally Raised Revenues	37,936	20,075	2,895
Urban Unconditional Grant (Non-Wage)	81,000	60,750	82,426
Urban Unconditional Grant (Wage)	30,000	22,500	30,000
Development Revenues	38,439	38,439	49,796
Urban Discretionary Development Equalization Grant	38,439	38,439	49,796
Total Revenues shares	187,375	141,764	165,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	18,061	30,000
Non Wage	118,936	73,426	85,320
Development Expenditure			
Domestic Development	38,439	32,718	49,796
External Financing	0	0	0
Total Expenditure	187,375	124,205	165,117

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	30,000	0	0	0	30,000	30,000	0	0	0	30,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	54	0	0	54
221003 Staff Training	0	6,690	0	0	6,690	0	0	0	0	0
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,890	0	0	10,890
Total Cost of output138301	30,000	16,290	0	0	46,290	30,000	10,944	0	0	40,944

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138302 District Planning

221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,257	0	0	1,257
227001 Travel inland	0	9,000	0	0	9,000	0	10,841	0	0	10,841
227002 Travel abroad	0	8,031	0	0	8,031	0	0	0	0	0
Total Cost of output138302	0	41,031	0	0	41,031	0	12,097	0	0	12,097

138303 Statistical data collection

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,250	0	0	2,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,279	0	0	8,279	0	4,000	0	0	4,000
Total Cost of output138303	0	22,529	0	0	22,529	0	4,000	0	0	4,000

138304 Demographic data collection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138304	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	929	0	0	929
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output138305	0	4,000	0	0	4,000	0	18,929	0	0	18,929

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	2,303	0	0	2,303	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	7,967	0	0	7,967
Total Cost of output138306	0	7,303	0	0	7,303	0	7,967	0	0	7,967

138307 Management Information Systems

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,400	0	0	5,400	0	12,000	0	0	12,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138307	0	11,400	0	0	11,400	0	15,000	0	0	15,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	1,783	0	0	1,783	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	3,600	0	0	3,600	0	383	0	0	383

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227001 Travel inland	0	4,000	0	0	4,000	0	12,000	0	0	12,000
Total Cost of output138309	0	12,383	0	0	12,383	0	12,383	0	0	12,383
Total Cost of Higher LG Services	30,000	118,936	0	0	148,936	30,000	85,320	0	0	115,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,522	0	4,522	0	0	14,682	0	14,682
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL									14,682
<i>LCII: NANSANA EAST</i>	<i>monitoring of all UDDEG projects</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>4,682</i>			
<i>LCII: NANSANA EAST</i>	<i>Preparation of Five year development</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>10,000</i>			
312203 Furniture & Fixtures	0	0	4,917	0	4,917	0	0	4,000	0	4,000
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL									4,000
<i>LCII: NANSANA EAST</i>	<i>for planning unit</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>4,000</i>			
312213 ICT Equipment	0	0	29,000	0	29,000	0	0	31,114	0	31,114
Total for LCIII: NANSANA DIVISION	County: NANSANA MUNICIPAL COUNCIL									31,114
<i>LCII: NANSANA EAST</i>	<i>Planning Unit</i>		<i>ICT - Cameras-724</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>20,000</i>			
<i>LCII: NANSANA EAST</i>	<i>Planning unit</i>		<i>ICT - Computers-734</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>11,114</i>			
Total Cost of output138372	0	0	38,439	0	38,439	0	0	49,796	0	49,796
Total Cost of Capital Purchases	0	0	38,439	0	38,439	0	0	49,796	0	49,796
Total cost of Local Government Planning Services	30,000	118,936	38,439	0	187,375	30,000	85,320	49,796	0	165,117
Total cost of Planning	30,000	118,936	38,439	0	187,375	30,000	85,320	49,796	0	165,117

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*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	65,096	35,992	37,785
Locally Raised Revenues	29,936	8,944	2,625
Urban Unconditional Grant (Non-Wage)	19,726	15,473	19,726
Urban Unconditional Grant (Wage)	15,434	11,575	15,434
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	65,096	35,992	37,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,434	7,204	15,434
Non Wage	49,662	23,677	22,351
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,096	30,880	37,785

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
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	15,434	0	0	0	15,434	15,434	0	0	0	15,434
221007 Books, Periodicals & Newspapers	0	360	0	0	360	0	0	0	0	0
221009 Welfare and Entertainment	0	3,486	0	0	3,486	0	5,230	0	0	5,230
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	446	0	0	446
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
Total Cost of output148201	15,434	3,846	0	0	19,280	15,434	6,176	0	0	21,610

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	4,039	0	0	4,039
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,740	0	0	2,740	0	1,000	0	0	1,000
221012 Small Office Equipment	0	290	0	0	290	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	10,393	0	0	10,393	0	1,815	0	0	1,815
Total Cost of output148202	0	22,523	0	0	22,523	0	8,854	0	0	8,854

148203 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,225	0	0	1,225
221003 Staff Training	0	2,700	0	0	2,700	0	500	0	0	500
227001 Travel inland	0	1,300	0	0	1,300	0	418	0	0	418
Total Cost of output148203	0	5,800	0	0	5,800	0	2,143	0	0	2,143

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,140	0	0	1,140	0	0	0	0	0
222001 Telecommunications	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	13,473	0	0	13,473	0	2,178	0	0	2,178
Total Cost of output148204	0	17,493	0	0	17,493	0	5,178	0	0	5,178
Total Cost of Higher LG Services	15,434	49,662	0	0	65,096	15,434	22,351	0	0	37,785
Total cost of Internal Audit Services	15,434	49,662	0	0	65,096	15,434	22,351	0	0	37,785
Total cost of Internal Audit	15,434	49,662	0	0	65,096	15,434	22,351	0	0	37,785

Vote:779 Nansana Municipal Council

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*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	14,908
Locally Raised Revenues	0	0	657
Sector Conditional Grant (Non-Wage)	0	0	14,251
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	14,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,908
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,908

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										
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of output068301	0	0	0	0	0	0	4,700	0	0	4,700
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output068302	0	0	0	0	0	0	2,600	0	0	2,600
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068304	0	0	0	0	0	0	3,100	0	0	3,100

Vote:779 Nansana Municipal Council

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068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of output068305	0	0	0	0	0	0	3,100	0	0	3,100

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,408	0	0	1,408
Total Cost of output068308	0	0	0	0	0	0	1,408	0	0	1,408
Total Cost of Higher LG Services	0	0	0	0	0	0	14,908	0	0	14,908
Total cost of Commercial Services	0	0	0	0	0	0	14,908	0	0	14,908
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	14,908	0	0	14,908

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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
NANSANA DIVISION	1,031,479	655,860	462,580
GOMBE DIVISION	713,846	462,011	269,782
NABWERU DIVISION	859,769	635,714	377,743
BUSUKUMA DIVISION	381,476	254,729	146,724
Grand Total	2,986,569	2,008,314	1,256,828
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,616,575</i>	<i>1,658,352</i>	<i>537,617</i>
<i>Domestic Devt:</i>	<i>369,994</i>	<i>349,963</i>	<i>719,210</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:779 Nansana Municipal Council**FY 2019/20****SubCounty/Town Council/Division: NANSANA DIVISION**

<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	897,420	566,862	181,865
Locally Raised Revenues	757,356	475,896	41,392
Urban Unconditional Grant (Non-Wage)	140,064	90,966	140,473
Development Revenues	134,059	104,149	280,714
Locally Raised Revenues	0	0	141,919
Urban Discretionary Development Equalization Grant	134,059	104,149	138,795
Total Revenue Shares	1,031,479	671,011	462,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	897,420	542,381	181,865
Development Expenditure			
Domestic Development	134,059	113,479	280,714
External Financing	0	0	0
Total Expenditure	1,031,479	655,860	462,580

Vote:779 Nansana Municipal Council**FY 2019/20****SubCounty/Town Council/Division: GOMBE DIVISION**

<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	632,816	422,566	123,554
Locally Raised Revenues	540,230	361,364	30,673
Urban Unconditional Grant (Non-Wage)	92,586	61,202	92,881
Development Revenues	81,031	78,470	146,227
Locally Raised Revenues	0	0	62,306
Urban Discretionary Development Equalization Grant	81,031	78,470	83,921
Total Revenue Shares	713,846	501,036	269,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	632,816	383,947	123,554
Development Expenditure			
Domestic Development	81,031	78,065	146,227
External Financing	0	0	0
Total Expenditure	713,846	462,011	269,782

Vote:779 Nansana Municipal Council**FY 2019/20****SubCounty/Town Council/Division: NABWERU DIVISION**

<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	755,557	529,470	148,715
Locally Raised Revenues	642,217	445,067	35,057
Urban Unconditional Grant (Non-Wage)	113,340	84,403	113,658
Development Revenues	104,211	106,029	229,028
Locally Raised Revenues	0	0	121,151
Urban Discretionary Development Equalization Grant	104,211	106,029	107,877
Total Revenue Shares	859,769	635,499	377,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	755,557	530,206	148,715
Development Expenditure			
Domestic Development	104,211	105,508	229,028
External Financing	0	0	0
Total Expenditure	859,769	635,714	377,743

Vote:779 Nansana Municipal Council**FY 2019/20****SubCounty/Town Council/Division: BUSUKUMA DIVISION**

<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	330,782	207,038	83,483
Locally Raised Revenues	265,357	158,060	17,878
Urban Unconditional Grant (Non-Wage)	65,424	48,978	65,605
Development Revenues	50,694	53,165	63,241
Locally Raised Revenues	0	0	10,769
Urban Discretionary Development Equalization Grant	50,694	53,165	52,472
Total Revenue Shares	381,476	260,202	146,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	330,782	201,818	83,483
Development Expenditure			
Domestic Development	50,694	52,911	63,241
External Financing	0	0	0
Total Expenditure	381,476	254,729	146,724

Vote:779 Nansana Municipal Council**FY 2019/20****SubCounty/Town Council/Division: NANSANA DIVISION****Workplan : Administration****(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	208,658	130,962	74,081
Locally Raised Revenues	138,605	96,209	10,608
Urban Unconditional Grant (Non-Wage)	70,053	34,753	63,473
Development Revenues	2,681	9,630	2,776
Urban Discretionary Development Equalization Grant	2,681	9,630	2,776
Total Revenue Shares	211,339	140,592	76,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	208,658	130,962	74,081
Development Expenditure			
Domestic Development	2,681	8,960	2,776
External Financing	0	0	0
Total Expenditure	211,339	139,922	76,857

(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	208,658	0	0	208,658	0	0	0	0	0
Total Cost of Output 04	0	208,658	0	0	208,658	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,821	0	0	7,821
Total Cost of Output 06	0	0	0	0	0	0	7,821	0	0	7,821
Total Cost of Class of Output Higher LG Services	0	208,658	0	0	208,658	0	7,821	0	0	7,821

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	66,260	0	0	66,260
Total Cost of Output 51	0	0	0	0	0	0	66,260	0	0	66,260
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	66,260	0	0	66,260
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,776	0	2,776
312101 Non-Residential Buildings	0	0	2,681	0	2,681	0	0	0	0	0
Total Cost of Output 72	0	0	2,681	0	2,681	0	0	2,776	0	2,776
Total Cost of Class of Output Capital Purchases	0	0	2,681	0	2,681	0	0	2,776	0	2,776
Total cost of District and Urban Administration	0	208,658	2,681	0	211,339	0	74,081	2,776	0	76,857
Total cost of Administration	0	208,658	2,681	0	211,339	0	74,081	2,776	0	76,857

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	353,176	240,709	40,034
Locally Raised Revenues	333,176	221,011	20,034
Urban Unconditional Grant (Non-Wage)	20,000	19,698	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	353,176	240,709	40,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	353,176	240,709	40,034
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	353,176	240,709	40,034

Vote:779 Nansana Municipal Council

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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										
227001 Travel inland	0	0	0	0	0	0	40,034	0	0	40,034
Total Cost of Output 02	0	0	0	0	0	0	40,034	0	0	40,034
148104 LG Expenditure management Services										
227001 Travel inland	0	353,176	0	0	353,176	0	0	0	0	0
Total Cost of Output 04	0	353,176	0	0	353,176	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	353,176	0	0	353,176	0	40,034	0	0	40,034
Total cost of Financial Management and Accountability(LG)	0	353,176	0	0	353,176	0	40,034	0	0	40,034
Total cost of Finance	0	353,176	0	0	353,176	0	40,034	0	0	40,034

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	111,446	79,098	15,677
Locally Raised Revenues	100,554	72,762	5,677
Urban Unconditional Grant (Non-Wage)	10,892	6,337	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	111,446	79,098	15,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	111,446	79,098	15,677
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	111,446	79,098	15,677

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(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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	100,554	0	0	100,554	0	5,677	0	0	5,677
227001 Travel inland	0	10,892	0	0	10,892	0	0	0	0	0
Total Cost of Output 01	0	111,446	0	0	111,446	0	5,677	0	0	5,677
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	111,446	0	0	111,446	0	15,677	0	0	15,677
Total cost of Local Statutory Bodies	0	111,446	0	0	111,446	0	15,677	0	0	15,677
Total cost of Statutory Bodies	0	111,446	0	0	111,446	0	15,677	0	0	15,677

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	28,577	22,844	11,455
Locally Raised Revenues	21,024	14,006	1,455
Urban Unconditional Grant (Non-Wage)	7,553	8,838	10,000
Development Revenues	26,807	0	25,759
Urban Discretionary Development Equalization Grant	26,807	0	25,759
Total Revenue Shares	55,384	22,844	37,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,577	22,844	11,455
Development Expenditure			
Domestic Development	26,807	0	25,759
External Financing	0	0	0
Total Expenditure	55,384	22,844	37,214

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(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
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	11,455	0	0	11,455
Total Cost of Output 11	0	0	0	0	0	0	11,455	0	0	11,455
018212 District Production Management Services										
224001 Medical and Agricultural supplies	0	7,553	0	0	7,553	0	0	0	0	0
227001 Travel inland	0	21,024	0	0	21,024	0	0	0	0	0
Total Cost of Output 12	0	28,577	0	0	28,577	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,577	0	0	28,577	0	11,455	0	0	11,455
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	26,807	0	26,807	0	0	0	0	0
Total Cost of Output 72	0	0	26,807	0	26,807	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,759	0	25,759
Total Cost of Output 75	0	0	0	0	0	0	0	25,759	0	25,759
Total Cost of Class of Output Capital Purchases	0	0	26,807	0	26,807	0	0	25,759	0	25,759
Total cost of District Production Services	0	28,577	26,807	0	55,384	0	11,455	25,759	0	37,214
Total cost of Production and Marketing	0	28,577	26,807	0	55,384	0	11,455	25,759	0	37,214

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	92,640	54,795	12,777
Locally Raised Revenues	82,640	47,755	777
Urban Unconditional Grant (Non-Wage)	10,000	7,040	12,000
Development Revenues	10,000	10,000	141,919

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Locally Raised Revenues	0	0	141,919
Urban Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	102,640	64,795	154,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,640	44,035	12,777
Development Expenditure			
Domestic Development	10,000	20,000	141,919
External Financing	0	0	0
Total Expenditure	102,640	64,035	154,696

(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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	389	0	0	389
227001 Travel inland	0	52,000	0	0	52,000	0	0	0	0	0
Total Cost of Output 01	0	52,000	0	0	52,000	0	389	0	0	389
Total Cost of Class of Output Higher LG Services	0	52,000	0	0	52,000	0	389	0	0	389
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	130,646	0	130,646
Total Cost of Output 75	0	0	0	0	0	0	0	130,646	0	130,646
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	130,646	0	130,646
Total cost of Primary Healthcare	0	52,000	10,000	0	62,000	0	389	130,646	0	131,035

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0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	22,840	0	0	22,840	0	12,388	0	0	12,388
Total Cost of Output 01	0	40,640	0	0	40,640	0	12,388	0	0	12,388
Total Cost of Class of Output Higher LG Services	0	40,640	0	0	40,640	0	12,388	0	0	12,388
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,273	0	11,273
Total Cost of Output 72	0	0	0	0	0	0	0	11,273	0	11,273
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,273	0	11,273
Total cost of Health Management and Supervision	0	40,640	0	0	40,640	0	12,388	11,273	0	23,661
Total cost of Health	0	92,640	10,000	0	102,640	0	12,777	141,919	0	154,696

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	8,357	2,089	462
Locally Raised Revenues	4,357	1,089	462
Urban Unconditional Grant (Non-Wage)	4,000	1,000	0
Development Revenues	81,168	81,168	0
Urban Discretionary Development Equalization Grant	81,168	81,168	0
Total Revenue Shares	89,525	83,257	462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,357	4,179	462

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Development Expenditure			
Domestic Development	81,168	81,168	0
External Financing	0	0	0
Total Expenditure	89,525	85,346	462

(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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	58,025	0	58,025	0	0	0	0	0
Total Cost of Output 81	0	0	58,025	0	58,025	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	23,143	0	23,143	0	0	0	0	0
Total Cost of Output 83	0	0	23,143	0	23,143	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	81,168	0	81,168	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	81,168	0	81,168	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078403 Sports Development services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	4,357	0	0	4,357	0	462	0	0	462
Total Cost of Output 05	0	4,357	0	0	4,357	0	462	0	0	462
Total Cost of Class of Output Higher LG Services	0	8,357	0	0	8,357	0	462	0	0	462
Total cost of Education & Sports Management and Inspection	0	8,357	0	0	8,357	0	462	0	0	462
Total cost of Education	0	8,357	81,168	0	89,525	0	462	0	0	462

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

Vote:779 Nansana Municipal Council

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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	50,560	12,640	10,315
Locally Raised Revenues	50,560	12,640	315
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	90,177
Urban Discretionary Development Equalization Grant	0	0	90,177
Total Revenue Shares	50,560	12,640	100,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,560	0	10,315
Development Expenditure			
Domestic Development	0	0	90,177
External Financing	0	0	0
Total Expenditure	50,560	0	100,492

(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
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263106 Other Current grants	0	0	0	0	0	0	10,315	0	0	10,315
Total Cost of Output 55	0	0	0	0	0	0	10,315	0	0	10,315
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,315	0	0	10,315
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	88,380	0	88,380
Total Cost of Output 72	0	0	0	0	0	0	0	88,380	0	88,380

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048175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,797	0	1,797
Total Cost of Output 75	0	0	0	0	0	0	0	1,797	0	1,797
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	90,177	0	90,177
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,315	90,177	0	100,492

0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	50,560	0	0	50,560	0	0	0	0	0
Total Cost of Output 02	0	50,560	0	0	50,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50,560	0	0	50,560	0	0	0	0	0
Total cost of Municipal Services	0	50,560	0	0	50,560	0	0	0	0	0
Total cost of Roads and Engineering	0	50,560	0	0	50,560	0	10,315	90,177	0	100,492

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	12,680	3,170	482
Locally Raised Revenues	9,180	2,295	482
Urban Unconditional Grant (Non-Wage)	3,500	875	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,680	3,170	482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,680	0	482
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,680	0	482

(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										
227001 Travel inland	0	0	0	0	0	0	482	0	0	482
Total Cost of Output 03	0	0	0	0	0	0	482	0	0	482
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	12,680	0	0	12,680	0	0	0	0	0
Total Cost of Output 09	0	12,680	0	0	12,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,680	0	0	12,680	0	482	0	0	482
Total cost of Natural Resources Management	0	12,680	0	0	12,680	0	482	0	0	482
Total cost of Natural Resources	0	12,680	0	0	12,680	0	482	0	0	482

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	31,327	20,554	16,582
Locally Raised Revenues	17,260	8,129	1,582
Urban Unconditional Grant (Non-Wage)	14,067	12,425	15,000
Development Revenues	13,403	3,351	20,083
Urban Discretionary Development Equalization Grant	13,403	3,351	20,083
Total Revenue Shares	44,730	23,905	36,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,327	20,554	16,582
Development Expenditure			
Domestic Development	13,403	3,351	20,083

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External Financing	0	0	0
Total Expenditure	44,730	23,905	36,666

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,582	0	0	1,582
221008 Computer supplies and Information Technology (IT)	0	2,327	0	0	2,327	0	0	0	0	0
Total Cost of Output 05	0	2,327	0	0	2,327	0	1,582	0	0	1,582
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 09	0	3,000	0	0	3,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 10	0	4,000	0	0	4,000	0	0	0	0	0
108111 Culture mainstreaming										
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
108112 Work based inspections										
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 14	0	4,000	0	0	4,000	0	0	0	0	0
108116 Social Rehabilitation Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 16	0	4,000	0	0	4,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000

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227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 17	0	8,000	0	0	8,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	31,327	0	0	31,327	0	16,582	0	0	16,582
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,083	0	20,083
312301 Cultivated Assets	0	0	13,403	0	13,403	0	0	0	0	0
Total Cost of Output 75	0	0	13,403	0	13,403	0	0	20,083	0	20,083
Total Cost of Class of Output Capital Purchases	0	0	13,403	0	13,403	0	0	20,083	0	20,083
Total cost of Community Mobilisation and Empowerment	0	31,327	13,403	0	44,730	0	16,582	20,083	0	36,666
Total cost of Community Based Services	0	31,327	13,403	0	44,730	0	16,582	20,083	0	36,666

SubCounty/Town Council/Division: GOMBE DIVISION**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	133,677	113,531	18,557
Locally Raised Revenues	108,461	99,747	6,634
Urban Unconditional Grant (Non-Wage)	25,216	13,784	11,923
Development Revenues	1,621	6,580	1,621
Urban Discretionary Development Equalization Grant	1,621	6,580	1,621
Total Revenue Shares	135,298	120,111	20,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,677	113,531	18,557
Development Expenditure			
Domestic Development	1,621	6,175	1,621
External Financing	0	0	0
Total Expenditure	135,298	119,706	20,178

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

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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										
227001 Travel inland	0	133,677	0	0	133,677	0	1,839	0	0	1,839
Total Cost of Output 04	0	133,677	0	0	133,677	0	1,839	0	0	1,839
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	16,718	0	0	16,718
Total Cost of Output 06	0	0	0	0	0	0	16,718	0	0	16,718
Total Cost of Class of Output Higher LG Services	0	133,677	0	0	133,677	0	18,557	0	0	18,557
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	0	0	0	0	0	1,621	0	1,621
312101 Non-Residential Buildings	0	0	1,621	0	1,621	0	0	0	0	0
Total Cost of Output 72	0	0	1,621	0	1,621	0	0	1,621	0	1,621
Total Cost of Class of Output Capital Purchases	0	0	1,621	0	1,621	0	0	1,621	0	1,621
Total cost of District and Urban Administration	0	133,677	1,621	0	135,298	0	18,557	1,621	0	20,178
Total cost of Administration	0	133,677	1,621	0	135,298	0	18,557	1,621	0	20,178

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	206,449	147,335	23,709
Locally Raised Revenues	201,047	138,614	12,987
Urban Unconditional Grant (Non-Wage)	5,401	8,722	10,722
Development Revenues	0	0	0
N/A			
Total Revenue Shares	206,449	147,335	23,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	206,449	147,335	23,709
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	206,449	147,335	23,709

(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										
227001 Travel inland	0	0	0	0	0	0	23,709	0	0	23,709
Total Cost of Output 02	0	0	0	0	0	0	23,709	0	0	23,709
148103 Budgeting and Planning Services										
227001 Travel inland	0	206,449	0	0	206,449	0	0	0	0	0
Total Cost of Output 03	0	206,449	0	0	206,449	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	206,449	0	0	206,449	0	23,709	0	0	23,709
Total cost of Financial Management and Accountability(LG)	0	206,449	0	0	206,449	0	23,709	0	0	23,709
Total cost of Finance	0	206,449	0	0	206,449	0	23,709	0	0	23,709

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	90,570	60,461	4,821
Locally Raised Revenues	90,570	56,890	4,821
Urban Unconditional Grant (Non-Wage)	0	3,571	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	90,570	60,461	4,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	90,570	60,461	4,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,570	60,461	4,821

(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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	90,570	0	0	90,570	0	4,821	0	0	4,821
Total Cost of Output 01	0	90,570	0	0	90,570	0	4,821	0	0	4,821
Total Cost of Class of Output Higher LG Services	0	90,570	0	0	90,570	0	4,821	0	0	4,821
Total cost of Local Statutory Bodies	0	90,570	0	0	90,570	0	4,821	0	0	4,821
Total cost of Statutory Bodies	0	90,570	0	0	90,570	0	4,821	0	0	4,821

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	17,120	6,990	1,013
Locally Raised Revenues	17,120	6,990	1,013
Development Revenues	15,882	15,882	15,882
Urban Discretionary Development Equalization Grant	15,882	15,882	15,882
Total Revenue Shares	33,002	22,872	16,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,120	6,990	1,013
Development Expenditure			
Domestic Development	15,882	15,882	15,882
External Financing	0	0	0
Total Expenditure	33,002	22,872	16,895

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(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										
018212 District Production Management Services										
227001 Travel inland	0	17,120	0	0	17,120	0	1,013	0	0	1,013
Total Cost of Output 12	0	17,120	0	0	17,120	0	1,013	0	0	1,013
Total Cost of Class of Output Higher LG Services	0	17,120	0	0	17,120	0	1,013	0	0	1,013
03 Capital Purchases										

018272 Administrative Capital

312301 Cultivated Assets	0	0	15,882	0	15,882	0	0	15,882	0	15,882
Total Cost of Output 72	0	0	15,882	0	15,882	0	0	15,882	0	15,882
Total Cost of Class of Output Capital Purchases	0	0	15,882	0	15,882	0	0	15,882	0	15,882
Total cost of District Production Services	0	17,120	15,882	0	33,002	0	1,013	15,882	0	16,895
Total cost of Production and Marketing	0	17,120	15,882	0	33,002	0	1,013	15,882	0	16,895

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	47,142	23,525	4,773
Locally Raised Revenues	43,675	20,337	1,305
Urban Unconditional Grant (Non-Wage)	3,467	3,188	3,467
Development Revenues	47,646	40,909	76,216
Locally Raised Revenues	0	0	25,000
Urban Discretionary Development Equalization Grant	47,646	40,909	51,216
Total Revenue Shares	94,788	64,434	80,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,142	29,399	4,773
Development Expenditure			

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Domestic Development	47,646	40,909	76,216
External Financing	0	0	0
Total Expenditure	94,788	70,308	80,988

(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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,305	0	0	1,305
227001 Travel inland	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Output 01	0	28,000	0	0	28,000	0	1,305	0	0	1,305
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	1,305	0	0	1,305
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
264103 Grants to Cultural Institutions/ Leaders	0	0	0	0	0	0	3,467	0	0	3,467
Total Cost of Output 56	0	0	0	0	0	0	3,467	0	0	3,467
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,467	0	0	3,467
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	0	0	0	0	0	25,000	0	25,000
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	51,216	0	51,216
Total Cost of Output 75	0	0	0	0	0	0	0	51,216	0	51,216
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	47,646	0	47,646	0	0	0	0	0
Total Cost of Output 80	0	0	47,646	0	47,646	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,646	0	47,646	0	0	76,216	0	76,216
Total cost of Primary Healthcare	0	28,000	47,646	0	75,646	0	4,773	76,216	0	80,988

Vote:779 Nansana Municipal Council**FY 2019/20****0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	3,467	0	0	3,467	0	0	0	0	0
227001 Travel inland	0	13,175	0	0	13,175	0	0	0	0	0
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	19,142	0	0	19,142	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,142	0	0	19,142	0	0	0	0	0
Total cost of Health Management and Supervision	0	19,142	0	0	19,142	0	0	0	0	0
Total cost of Health	0	47,142	47,646	0	94,788	0	4,773	76,216	0	80,988

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	8,000	3,500	946
Locally Raised Revenues	8,000	3,500	946
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	3,500	946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,500	946
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	3,500	946

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

Vote:779 Nansana Municipal Council**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										
227001 Travel inland	0	0	0	0	0	0	946	0	0	946
Total Cost of Output 02	0	0	0	0	0	0	946	0	0	946
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	946	0	0	946
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	946	0	0	946

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
078405 Education Management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Education	0	8,000	0	0	8,000	0	946	0	0	946

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	68,802	37,301	61,529
Locally Raised Revenues	16,402	6,889	862
Urban Unconditional Grant (Non-Wage)	52,400	30,413	60,668
Development Revenues	0	0	20,150
Locally Raised Revenues	0	0	20,150
Total Revenue Shares	68,802	37,301	81,679

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	68,802	0	61,529
<i>Development Expenditure</i>			
Domestic Development	0	0	20,150
External Financing	0	0	0
Total Expenditure	68,802	0	81,679

(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
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263106 Other Current grants	0	0	0	0	0	0	61,529	0	0	61,529
Total Cost of Output 55	0	0	0	0	0	0	61,529	0	0	61,529
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	61,529	0	0	61,529
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,150	0	20,150
Total Cost of Output 75	0	0	0	0	0	0	0	20,150	0	20,150
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,150	0	20,150
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	61,529	20,150	0	81,679

Vote:779 Nansana Municipal Council**FY 2019/20****0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	68,802	0	0	68,802	0	0	0	0	0
Total Cost of Output 02	0	68,802	0	0	68,802	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	68,802	0	0	68,802	0	0	0	0	0
Total cost of Municipal Services	0	68,802	0	0	68,802	0	0	0	0	0
Total cost of Roads and Engineering	0	68,802	0	0	68,802	0	61,529	20,150	0	81,679

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	28,772	12,493	6,308
Locally Raised Revenues	22,671	10,968	207
Urban Unconditional Grant (Non-Wage)	6,101	1,525	6,101
Development Revenues	0	0	17,156
Locally Raised Revenues	0	0	17,156
Total Revenue Shares	28,772	12,493	23,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,772	5,300	6,308
Development Expenditure			
Domestic Development	0	0	17,156
External Financing	0	0	0
Total Expenditure	28,772	5,300	23,464

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

Vote:779 Nansana Municipal Council

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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
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	16,736	0	0	16,736	0	0	0	0	0
227001 Travel inland	0	12,036	0	0	12,036	0	0	0	0	0
Total Cost of Output 09	0	28,772	0	0	28,772	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	6,308	0	0	6,308
Total Cost of Output 11	0	0	0	0	0	0	6,308	0	0	6,308
Total Cost of Class of Output Higher LG Services	0	28,772	0	0	28,772	0	6,308	0	0	6,308
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	0	0	0	0	0	17,156	0	17,156
Total Cost of Output 75	0	0	0	0	0	0	0	17,156	0	17,156
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,156	0	17,156
Total cost of Natural Resources Management	0	28,772	0	0	28,772	0	6,308	17,156	0	23,464
Total cost of Natural Resources	0	28,772	0	0	28,772	0	6,308	17,156	0	23,464

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	32,283	17,431	1,898
Locally Raised Revenues	32,283	17,431	1,898
Development Revenues	15,882	15,099	15,203
Urban Discretionary Development Equalization Grant	15,882	15,099	15,203
Total Revenue Shares	48,165	32,529	17,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,283	17,431	1,898

Vote:779 Nansana Municipal Council**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	15,882	15,099	15,203
External Financing	0	0	0
Total Expenditure	48,165	32,529	17,101

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,898	0	0	1,898
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	1,898	0	0	1,898
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 09	0	5,000	0	0	5,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	2,000	0	0	2,000	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	2,283	0	0	2,283	0	0	0	0	0
Total Cost of Output 12	0	2,283	0	0	2,283	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 14	0	4,000	0	0	4,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 17	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,283	0	0	32,283	0	1,898	0	0	1,898

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,203	0	15,203
312301 Cultivated Assets	0	0	15,882	0	15,882	0	0	0	0	0
Total Cost of Output 75	0	0	15,882	0	15,882	0	0	15,203	0	15,203
Total Cost of Class of Output Capital Purchases	0	0	15,882	0	15,882	0	0	15,203	0	15,203
Total cost of Community Mobilisation and Empowerment	0	32,283	15,882	0	48,165	0	1,898	15,203	0	17,101
Total cost of Community Based Services	0	32,283	15,882	0	48,165	0	1,898	15,203	0	17,101

SubCounty/Town Council/Division: NABWERU DIVISION

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	133,101	127,479	43,866
Locally Raised Revenues	106,760	89,998	16,716
Urban Unconditional Grant (Non-Wage)	26,341	37,481	27,150
Development Revenues	2,084	8,811	2,158
Urban Discretionary Development Equalization Grant	2,084	8,811	2,158
Total Revenue Shares	135,185	136,290	46,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,101	127,479	43,866
Development Expenditure			
Domestic Development	2,084	8,290	2,158
External Financing	0	0	0
Total Expenditure	135,185	135,769	46,024

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

Vote:779 Nansana Municipal Council

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.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	133,101	0	0	133,101	0	0	0	0	0
Total Cost of Output 04	0	133,101	0	0	133,101	0	0	0	0	0
138106 Office Support services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	133,101	0	0	133,101	0	1,000	0	0	1,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	42,866	0	0	42,866
Total Cost of Output 51	0	0	0	0	0	0	42,866	0	0	42,866
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	42,866	0	0	42,866
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,158	0	2,158
312101 Non-Residential Buildings	0	0	2,084	0	2,084	0	0	0	0	0
Total Cost of Output 72	0	0	2,084	0	2,084	0	0	2,158	0	2,158
Total Cost of Class of Output Capital Purchases	0	0	2,084	0	2,084	0	0	2,158	0	2,158
Total cost of District and Urban Administration	0	133,101	2,084	0	135,185	0	43,866	2,158	0	46,024
Total cost of Administration	0	133,101	2,084	0	135,185	0	43,866	2,158	0	46,024

Workplan : Finance

(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	307,018	177,773	10,192
Locally Raised Revenues	287,681	153,914	5,184
Urban Unconditional Grant (Non-Wage)	19,337	23,859	5,008

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	307,018	177,773	10,192
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	307,018	177,773	10,192
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	307,018	177,773	10,192

(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										
227001 Travel inland	0	0	0	0	0	0	10,192	0	0	10,192
Total Cost of Output 02	0	0	0	0	0	0	10,192	0	0	10,192
148104 LG Expenditure management Services										
227001 Travel inland	0	307,018	0	0	307,018	0	0	0	0	0
Total Cost of Output 04	0	307,018	0	0	307,018	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	307,018	0	0	307,018	0	10,192	0	0	10,192
Total cost of Financial Management and Accountability(LG)	0	307,018	0	0	307,018	0	10,192	0	0	10,192
Total cost of Finance	0	307,018	0	0	307,018	0	10,192	0	0	10,192

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>	120,644	100,749	17,057
Locally Raised Revenues	120,644	97,101	7,057
Urban Unconditional Grant (Non-Wage)	0	3,648	10,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	120,644	100,749	17,057
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	120,644	100,749	17,057
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	120,644	100,749	17,057

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	120,644	0	0	120,644	0	7,057	0	0	7,057
Total Cost of Output 01	0	120,644	0	0	120,644	0	7,057	0	0	7,057
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	120,644	0	0	120,644	0	17,057	0	0	17,057
Total cost of Local Statutory Bodies	0	120,644	0	0	120,644	0	17,057	0	0	17,057
Total cost of Statutory Bodies	0	120,644	0	0	120,644	0	17,057	0	0	17,057

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			
<i>Recurrent Revenues</i>	14,663	11,431	5,498
Locally Raised Revenues	10,000	8,765	498
Urban Unconditional Grant (Non-Wage)	4,663	2,666	5,000
<i>Development Revenues</i>	20,842	19,112	10,000

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Locally Raised Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	20,842	19,112	0
Total Revenue Shares	35,505	30,542	15,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,663	11,431	5,498
Development Expenditure			
Domestic Development	20,842	19,112	10,000
External Financing	0	0	0
Total Expenditure	35,505	30,542	15,498

(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	4,663	0	0	4,663	0	0	0	0	0
Total Cost of Output 03	0	4,663	0	0	4,663	0	0	0	0	0

018212 District Production Management Services

224001 Medical and Agricultural supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,498	0	0	5,498
Total Cost of Output 12	0	10,000	0	0	10,000	0	5,498	0	0	5,498
Total Cost of Class of Output Higher LG Services	0	14,663	0	0	14,663	0	5,498	0	0	5,498

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

312301 Cultivated Assets	0	0	20,842	0	20,842	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	20,842	0	20,842	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	20,842	0	20,842	0	0	10,000	0	10,000
Total cost of District Production Services	0	14,663	20,842	0	35,505	0	5,498	10,000	0	15,498
Total cost of Production and Marketing	0	14,663	20,842	0	35,505	0	5,498	10,000	0	15,498

Workplan : Health**(i) Overview of Worplan 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	48,820	51,625	13,974
Locally Raised Revenues	48,820	51,625	974
Urban Unconditional Grant (Non-Wage)	0	0	13,000
Development Revenues	0	0	121,265
Locally Raised Revenues	0	0	111,151
Urban Discretionary Development Equalization Grant	0	0	10,114
Total Revenue Shares	48,820	51,625	135,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,820	57,222	13,974
Development Expenditure			
Domestic Development	0	0	121,265
External Financing	0	0	0
Total Expenditure	48,820	57,222	135,239

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	915	0	0	915
227001 Travel inland	0	45,600	0	0	45,600	0	0	0	0	0
Total Cost of Output 01	0	45,600	0	0	45,600	0	915	0	0	915
Total Cost of Class of Output Higher LG Services	0	45,600	0	0	45,600	0	915	0	0	915

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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
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	74,114	0	74,114
Total Cost of Output 75	0	0	0	0	0	0	0	74,114	0	74,114
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	74,114	0	74,114
Total cost of Primary Healthcare	0	45,600	0	0	45,600	0	915	74,114	0	75,029

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,059	0	0	13,059
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 01	0	3,220	0	0	3,220	0	13,059	0	0	13,059
Total Cost of Class of Output Higher LG Services	0	3,220	0	0	3,220	0	13,059	0	0	13,059

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	47,151	0	47,151
Total Cost of Output 72	0	0	0	0	0	0	0	47,151	0	47,151
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,151	0	47,151
Total cost of Health Management and Supervision	0	3,220	0	0	3,220	0	13,059	47,151	0	60,210
Total cost of Health	0	48,820	0	0	48,820	0	13,974	121,265	0	135,239

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	43,358	11,764	13,274
Locally Raised Revenues	0	925	2,774
Urban Unconditional Grant (Non-Wage)	43,358	10,839	10,500
Development Revenues	60,442	55,737	0

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Urban Discretionary Development Equalization Grant	60,442	55,737	0
Total Revenue Shares	103,800	67,501	13,274
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,358	22,604	13,274
<i>Development Expenditure</i>			
Domestic Development	60,442	55,737	0
External Financing	0	0	0
Total Expenditure	103,800	78,341	13,274

(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	13,274	0	0	13,274
Total Cost of Output 02	0	0	0	0	0	0	13,274	0	0	13,274
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,274	0	0	13,274
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	60,442	0	60,442	0	0	0	0	0
Total Cost of Output 80	0	0	60,442	0	60,442	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,442	0	60,442	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	60,442	0	60,442	0	13,274	0	0	13,274

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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
078405 Education Management Services										
227001 Travel inland	0	43,358	0	0	43,358	0	0	0	0	0
Total Cost of Output 05	0	43,358	0	0	43,358	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	43,358	0	0	43,358	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	43,358	0	0	43,358	0	0	0	0	0
Total cost of Education	0	43,358	60,442	0	103,800	0	13,274	0	0	13,274

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			
Recurrent Revenues	60,000	29,262	0
Locally Raised Revenues	60,000	29,262	0
Development Revenues	0	0	80,606
Urban Discretionary Development Equalization Grant	0	0	80,606
Total Revenue Shares	60,000	29,262	80,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,000	14,262	0
Development Expenditure			
Domestic Development	0	0	80,606
External Financing	0	0	0
Total Expenditure	60,000	14,262	80,606

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

Vote:779 Nansana Municipal Council**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048172 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	69,203	0	69,203
Total Cost of Output 72	0	0	0	0	0	0	0	69,203	0	69,203

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	11,402	0	11,402
Total Cost of Output 75	0	0	0	0	0	0	0	11,402	0	11,402

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	80,606	0	80,606
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	80,606	0	80,606

0483 Municipal 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

048302 Maintenance of Urban Infrastructure

228001 Maintenance - Civil	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of Output 02	0	60,000	0	0	60,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	60,000	0	0	60,000	0	0	0	0	0
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Total cost of Municipal Services	0	60,000	0	0	60,000	0	0	0	0	0
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Total cost of Roads and Engineering	0	60,000	0	0	60,000	0	0	80,606	0	80,606
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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	2,800	2,081	4,375
Locally Raised Revenues	2,800	2,081	875
Urban Unconditional Grant (Non-Wage)	0	0	3,500
Development Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	2,800	2,081	19,375

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	1,381	4,375
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	2,800	1,381	19,375

(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
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 09	0	2,800	0	0	2,800	0	2,000	0	0	2,000
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,375	0	0	2,375
Total Cost of Output 11	0	0	0	0	0	0	2,375	0	0	2,375
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	4,375	0	0	4,375
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Natural Resources Management	0	2,800	0	0	2,800	0	4,375	15,000	0	19,375
Total cost of Natural Resources	0	2,800	0	0	2,800	0	4,375	15,000	0	19,375

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			

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Recurrent Revenues	25,154	17,306	40,478
Locally Raised Revenues	5,512	11,395	978
Urban Unconditional Grant (Non-Wage)	19,642	5,911	39,500
Development Revenues	20,842	22,369	0
Urban Discretionary Development Equalization Grant	20,842	22,369	0
Total Revenue Shares	45,996	39,675	40,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,154	17,306	40,478
Development Expenditure			
Domestic Development	20,842	22,369	0
External Financing	0	0	0
Total Expenditure	45,996	39,675	40,478

(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
108105 Adult Learning										
221002 Workshops and Seminars	0	2,154	0	0	2,154	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	2,154	0	0	2,154	0	500	0	0	500
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	478	0	0	478
Total Cost of Output 06	0	0	0	0	0	0	478	0	0	478
108107 Gender Mainstreaming										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0

Vote:779 Nansana Municipal Council**FY 2019/20****108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 10	0	3,000	0	0	3,000	0	0	0	0	0

108111 Culture mainstreaming

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 14	0	4,000	0	0	4,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	39,500	0	0	39,500
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 17	0	8,000	0	0	8,000	0	39,500	0	0	39,500
Total Cost of Class of Output Higher LG Services	0	25,154	0	0	25,154	0	40,478	0	0	40,478

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	20,842	0	20,842	0	0	0	0	0
Total Cost of Output 75	0	0	20,842	0	20,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,842	0	20,842	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	25,154	20,842	0	45,996	0	40,478	0	0	40,478
Total cost of Community Based Services	0	25,154	20,842	0	45,996	0	40,478	0	0	40,478

SubCounty/Town Council/Division: BUSUKUMA DIVISION**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	93,183	52,254	68,309
Locally Raised Revenues	27,758	11,285	2,704
Urban Unconditional Grant (Non-Wage)	65,424	40,969	65,605
Development Revenues	1,014	11,359	1,049
Urban Discretionary Development Equalization Grant	1,014	11,359	1,049
Total Revenue Shares	94,197	63,613	69,359

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,183	52,254	68,309
<i>Development Expenditure</i>			
Domestic Development	1,014	11,105	1,049
External Financing	0	0	0
Total Expenditure	94,197	63,360	69,359

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	93,183	0	0	93,183	0	48,309	0	0	48,309
Total Cost of Output 04	0	93,183	0	0	93,183	0	48,309	0	0	48,309
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	93,183	0	0	93,183	0	68,309	0	0	68,309
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	0	0	0	0	0	1,049	0	1,049
312101 Non-Residential Buildings	0	0	1,014	0	1,014	0	0	0	0	0
Total Cost of Output 72	0	0	1,014	0	1,014	0	0	1,049	0	1,049
Total Cost of Class of Output Capital Purchases	0	0	1,014	0	1,014	0	0	1,049	0	1,049
Total cost of District and Urban Administration	0	93,183	1,014	0	94,197	0	68,309	1,049	0	69,359
Total cost of Administration	0	93,183	1,014	0	94,197	0	68,309	1,049	0	69,359

Workplan : Finance

(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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A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,211	94,697	6,234
Locally Raised Revenues	126,211	94,697	6,234
Development Revenues	0	0	0
N/A			
Total Revenue Shares	126,211	94,697	6,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	126,211	94,697	6,234
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	126,211	94,697	6,234

(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										
227001 Travel inland	0	0	0	0	0	0	6,234	0	0	6,234
Total Cost of Output 02	0	0	0	0	0	0	6,234	0	0	6,234
148105 LG Accounting Services										
221002 Workshops and Seminars	0	126,211	0	0	126,211	0	0	0	0	0
Total Cost of Output 05	0	126,211	0	0	126,211	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	126,211	0	0	126,211	0	6,234	0	0	6,234
Total cost of Financial Management and Accountability(LG)	0	126,211	0	0	126,211	0	6,234	0	0	6,234
Total cost of Finance	0	126,211	0	0	126,211	0	6,234	0	0	6,234

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			

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Recurrent Revenues	36,620	26,942	2,500
Locally Raised Revenues	36,620	18,933	2,500
Urban Unconditional Grant (Non-Wage)	0	8,009	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,620	26,942	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,620	26,942	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,620	26,942	2,500

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	36,620	0	0	36,620	0	2,500	0	0	2,500
Total Cost of Output 01	0	36,620	0	0	36,620	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	36,620	0	0	36,620	0	2,500	0	0	2,500
Total cost of Local Statutory Bodies	0	36,620	0	0	36,620	0	2,500	0	0	2,500
Total cost of Statutory Bodies	0	36,620	0	0	36,620	0	2,500	0	0	2,500

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	9,640	5,850	746
Locally Raised Revenues	9,640	5,850	746
Development Revenues	7,604	9,900	10,285

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Urban Discretionary Development Equalization Grant	7,604	9,900	10,285
Total Revenue Shares	17,244	15,750	11,031
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,640	5,850	746
<i>Development Expenditure</i>			
Domestic Development	7,604	9,900	10,285
External Financing	0	0	0
Total Expenditure	17,244	15,750	11,031

(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										
227001 Travel inland	0	9,640	0	0	9,640	0	0	0	0	0
Total Cost of Output 05	0	9,640	0	0	9,640	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	746	0	0	746
Total Cost of Output 12	0	0	0	0	0	0	746	0	0	746
Total Cost of Class of Output Higher LG Services	0	9,640	0	0	9,640	0	746	0	0	746
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	7,604	0	7,604	0	0	10,285	0	10,285
Total Cost of Output 72	0	0	7,604	0	7,604	0	0	10,285	0	10,285
Total Cost of Class of Output Capital Purchases	0	0	7,604	0	7,604	0	0	10,285	0	10,285
Total cost of District Production Services	0	9,640	7,604	0	17,244	0	746	10,285	0	11,031
Total cost of Production and Marketing	0	9,640	7,604	0	17,244	0	746	10,285	0	11,031

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,880	9,590	1,126
Locally Raised Revenues	14,880	9,590	1,126
Development Revenues	0	0	10,769
Locally Raised Revenues	0	0	10,769
Total Revenue Shares	14,880	9,590	11,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,880	11,520	1,126
Development Expenditure			
Domestic Development	0	0	10,769
External Financing	0	0	0
Total Expenditure	14,880	11,520	11,895

(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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,126	0	0	1,126
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Output 01	0	7,500	0	0	7,500	0	1,126	0	0	1,126
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	1,126	0	0	1,126
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,769	0	10,769
Total Cost of Output 75	0	0	0	0	0	0	0	10,769	0	10,769
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,769	0	10,769
Total cost of Primary Healthcare	0	7,500	0	0	7,500	0	1,126	10,769	0	11,895

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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										
227001 Travel inland	0	7,380	0	0	7,380	0	0	0	0	0
Total Cost of Output 01	0	7,380	0	0	7,380	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,380	0	0	7,380	0	0	0	0	0
Total cost of Health Management and Supervision	0	7,380	0	0	7,380	0	0	0	0	0
Total cost of Health	0	14,880	0	0	14,880	0	1,126	10,769	0	11,895

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	8,348	2,087	2,535
Locally Raised Revenues	8,348	2,087	2,535
Development Revenues	34,472	20,006	30,854
Urban Discretionary Development Equalization Grant	34,472	20,006	30,854
Total Revenue Shares	42,820	22,093	33,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,348	2,087	2,535
Development Expenditure			
Domestic Development	34,472	20,006	30,854
External Financing	0	0	0
Total Expenditure	42,820	22,093	33,389

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

Vote:779 Nansana Municipal Council**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

078102 Primary Teaching Services

227001 Travel inland	0	0	0	0	0	0	2,535	0	0	2,535
Total Cost of Output 02	0	0	0	0	0	0	2,535	0	0	2,535
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,535	0	0	2,535

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	34,472	0	34,472	0	0	30,854	0	30,854
Total Cost of Output 80	0	0	34,472	0	34,472	0	0	30,854	0	30,854
Total Cost of Class of Output Capital Purchases	0	0	34,472	0	34,472	0	0	30,854	0	30,854
Total cost of Pre-Primary and Primary Education	0	0	34,472	0	34,472	0	2,535	30,854	0	33,389

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

078405 Education Management Services

227001 Travel inland	0	8,348	0	0	8,348	0	0	0	0	0
Total Cost of Output 05	0	8,348	0	0	8,348	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,348	0	0	8,348	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	8,348	0	0	8,348	0	0	0	0	0
Total cost of Education	0	8,348	34,472	0	42,820	0	2,535	30,854	0	33,389

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			
Recurrent Revenues	19,811	6,953	757
Locally Raised Revenues	19,811	6,953	757
Development Revenues	0	0	0

N/A

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Total Revenue Shares	19,811	6,953	757
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,811	2,000	757
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,811	2,000	757

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	757	0	0	757
Total Cost of Output 55	0	0	0	0	0	0	757	0	0	757
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	757	0	0	757
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	757	0	0	757

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	19,811	0	0	19,811	0	0	0	0	0
Total Cost of Output 02	0	19,811	0	0	19,811	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,811	0	0	19,811	0	0	0	0	0
Total cost of Municipal Services	0	19,811	0	0	19,811	0	0	0	0	0
Total cost of Roads and Engineering	0	19,811	0	0	19,811	0	757	0	0	757

Workplan : Natural Resources

(i) Overview of Worplan 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	8,790	2,948	354
Locally Raised Revenues	8,790	2,948	354
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,790	2,948	354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,790	750	354
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,790	750	354

(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										
227001 Travel inland	0	0	0	0	0	0	354	0	0	354
Total Cost of Output 08	0	0	0	0	0	0	354	0	0	354
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	8,790	0	0	8,790	0	0	0	0	0
Total Cost of Output 09	0	8,790	0	0	8,790	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,790	0	0	8,790	0	354	0	0	354
Total cost of Natural Resources Management	0	8,790	0	0	8,790	0	354	0	0	354
Total cost of Natural Resources	0	8,790	0	0	8,790	0	354	0	0	354

Workplan : Community Based Services

(i) Overview of Worplan 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	13,300	5,717	922
Locally Raised Revenues	13,300	5,717	922
Development Revenues	7,604	11,900	10,285
Urban Discretionary Development Equalization Grant	7,604	11,900	10,285
Total Revenue Shares	20,904	17,617	11,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,300	5,717	922
Development Expenditure			
Domestic Development	7,604	11,900	10,285
External Financing	0	0	0
Total Expenditure	20,904	17,617	11,207

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	922	0	0	922
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 05	0	2,300	0	0	2,300	0	922	0	0	922
108107 Gender Mainstreaming										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0

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108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,300	0	0	13,300	0	922	0	0	922

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,604	0	7,604	0	0	10,285	0	10,285
Total Cost of Output 75	0	0	7,604	0	7,604	0	0	10,285	0	10,285
Total Cost of Class of Output Capital Purchases	0	0	7,604	0	7,604	0	0	10,285	0	10,285
Total cost of Community Mobilisation and Empowerment	0	13,300	7,604	0	20,904	0	922	10,285	0	11,207
Total cost of Community Based Services	0	13,300	7,604	0	20,904	0	922	10,285	0	11,207