

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	501,150	564,904	1,249,513
o/w Higher Local Government	500,958	376,592	596,647
o/w Lower Local Government	192	188,312	652,867
Discretionary Government Transfers	3,283,931	2,340,487	3,282,025
o/w Higher Local Government	2,218,969	1,744,774	2,235,984
o/w Lower Local Government	1,064,962	595,714	1,046,040
Conditional Government Transfers	18,701,522	9,473,590	19,923,884
o/w Higher Local Government	18,701,522	9,473,590	19,923,884
o/w Lower Local Government	0	0	0
Other Government Transfers	2,167,526	808,962	411,802
o/w Higher Local Government	2,167,526	808,962	411,802
o/w Lower Local Government	0	0	0
External Financing	91,587	38,876	48,550
o/w Higher Local Government	91,587	38,876	48,550
o/w Lower Local Government	0	0	0
Grand Total	24,745,716	13,226,819	24,915,774
o/w Higher Local Government	23,680,562	12,442,793	23,216,867
o/w Lower Local Government	1,065,154	784,026	1,698,907

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,552,037	916,175	1,870,725
o/w Higher Local Government	1,329,821	730,252	1,437,684
o/w Lower Local Government	222,216	185,924	433,041
Finance	404,459	237,082	596,626
o/w Higher Local Government	271,466	123,630	294,337
o/w Lower Local Government	132,993	113,452	302,289
Statutory Bodies	676,783	372,629	696,331

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

o/w Higher Local Government	631,894	311,232	555,154
o/w Lower Local Government	44,889	61,397	141,177
Production and Marketing	1,503,229	788,974	1,476,613
o/w Higher Local Government	1,423,326	738,724	1,333,486
o/w Lower Local Government	79,903	50,250	143,126
Health	4,485,105	2,389,137	4,557,547
o/w Higher Local Government	4,425,219	2,306,155	4,420,394
o/w Lower Local Government	59,886	82,981	137,153
Education	12,156,361	5,940,211	12,069,330
o/w Higher Local Government	12,125,028	5,921,070	12,050,462
o/w Lower Local Government	31,334	19,141	18,869
Roads and Engineering	2,029,543	894,404	1,790,865
o/w Higher Local Government	1,790,909	769,292	1,558,558
o/w Lower Local Government	238,633	125,112	232,308
Water	572,151	353,936	601,263
o/w Higher Local Government	531,640	339,270	522,572
o/w Lower Local Government	40,511	14,665	78,692
Natural Resources	272,026	133,830	225,195
o/w Higher Local Government	222,272	108,876	199,250
o/w Lower Local Government	49,754	24,954	25,946
Community Based Services	853,537	282,901	682,840
o/w Higher Local Government	750,910	218,181	568,630
o/w Lower Local Government	102,627	64,720	114,210
Planning	144,123	87,467	153,664
o/w Higher Local Government	121,583	66,255	129,787
o/w Lower Local Government	22,540	21,212	23,877
Internal Audit	96,361	46,047	104,602
o/w Higher Local Government	56,494	25,829	56,383
o/w Lower Local Government	39,867	20,218	48,219
Trade, Industry and Local Development	0	0	90,172
o/w Higher Local Government	0	0	90,172

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

o/w Lower Local Government	0	0	0
Grand Total	24,745,716	13,226,819	24,915,774
<i>o/w Higher Local Government</i>	<i>23,680,562</i>	<i>12,442,793</i>	<i>23,216,867</i>
<i>o/w: Wage:</i>	<i>15,302,967</i>	<i>7,873,886</i>	<i>15,429,129</i>
<i>Non-Wage Reccurent:</i>	<i>5,443,634</i>	<i>2,656,893</i>	<i>5,324,384</i>
<i>Domestic Devt:</i>	<i>2,842,374</i>	<i>1,873,138</i>	<i>2,414,805</i>
<i>External Financing:</i>	<i>91,587</i>	<i>38,876</i>	<i>48,550</i>
<i>o/w Lower Local Government</i>	<i>1,065,154</i>	<i>842,752</i>	<i>1,698,907</i>
<i>o/w: Wage:</i>	<i>444,804</i>	<i>222,402</i>	<i>444,804</i>
<i>Non-Wage Reccurent:</i>	<i>240,368</i>	<i>240,368</i>	<i>887,921</i>
<i>Domestic Devt:</i>	<i>379,982</i>	<i>379,982</i>	<i>366,182</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	501,150	376,592	1,249,313
Advertisements/Bill Boards	1,525	404	2,775
Agency Fees	20	0	0
Animal & Crop Husbandry related Levies	10,019	26,300	103,574
Application Fees	8,094	6,237	20,923
Business licenses	44,672	49,191	154,876
Court Filing Fees	311	0	300
Inspection Fees	25,371	9,441	40,491
Land Fees	75,400	75,141	169,850
Liquor licenses	285	476	2,121
Local Hotel Tax	1,836	2,474	11,700
Local Services Tax	68,263	7,338	101,410
Market /Gate Charges	82,380	58,771	182,539
Miscellaneous receipts/income	46,578	93,231	130,716
Occupational Permits	3,000	160	9,000
Other Court Fees	216	0	200
Other Fees and Charges	15,545	18,025	25,457
Other licenses	3,137	2,940	30,318
Park Fees	11,735	3,676	30,820
Property related Duties/Fees	2,441	3,842	32,333
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,580	2,415	5,290
Registration of Businesses	225	480	16,208
Rent & Rates - Non-Produced Assets – from other Govt units	239	40	200
Rent & Rates - Non-Produced Assets – from private entities	33,080	15,920	84,875
Sale of (Produced) Government Properties/Assets	64,000	91	93,538
Utilities	200	0	0
2a. Discretionary Government Transfers	3,283,931	1,744,774	3,282,025
District Discretionary Development Equalization Grant	572,172	381,448	561,309
District Unconditional Grant (Non-Wage)	638,821	319,410	635,498
District Unconditional Grant (Wage)	1,466,595	733,298	1,487,670
Urban Discretionary Development Equalization Grant	44,677	29,785	42,324
Urban Unconditional Grant (Non-Wage)	116,862	58,431	110,419
Urban Unconditional Grant (Wage)	444,804	222,402	444,804

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

2b. Conditional Government Transfer	18,701,522	9,473,590	19,923,884
Sector Conditional Grant (Wage)	13,836,372	6,918,186	13,941,458
Sector Conditional Grant (Non-Wage)	2,220,781	844,444	3,404,663
Sector Development Grant	1,793,624	1,195,749	1,776,074
Transitional Development Grant	221,053	147,368	19,802
General Public Service Pension Arrears (Budgeting)	84,844	84,844	13,112
Salary arrears (Budgeting)	21,149	21,149	59,279
Pension for Local Governments	253,787	126,893	339,584
Gratuity for Local Governments	269,912	134,956	369,912
2c. Other Government Transfer	2,167,526	808,962	411,802
Support to PLE (UNEB)	17,000	0	17,000
Uganda Road Fund (URF)	1,607,632	693,742	0
Uganda Women Entrepreneurship Program(UWEP)	184,638	107,682	0
Youth Livelihood Programme (YLP)	358,256	7,537	351,478
Uganda Sanitation Fund (USF)	0	0	43,324
3. External Financing	91,587	38,876	48,550
United Nations Children Fund (UNICEF)	24,800	17,214	32,800
Mildmay International	15,750	0	15,750
UK Department for International Development (DFID)	51,037	21,662	0
Total Revenues shares	24,745,716	12,442,793	24,915,574

Vote:544 Nakasongola District

FY 2019/20

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,095,512	578,447	1,403,939
District Unconditional Grant (Non-Wage)	96,122	47,670	95,517
District Unconditional Grant (Wage)	264,292	132,146	380,617
General Public Service Pension Arrears (Budgeting)	84,844	84,844	13,112
Gratuity for Local Governments	269,912	134,956	369,912
Locally Raised Revenues	105,406	30,789	145,918
Pension for Local Governments	253,787	126,893	339,584
Salary arrears (Budgeting)	21,149	21,149	59,279
Development Revenues	234,309	151,804	33,745
District Discretionary Development Equalization Grant	23,745	15,830	23,745
Locally Raised Revenues	10,564	2,641	10,000
Transitional Development Grant	200,000	133,333	0
Total Revenues shares	1,329,821	730,252	1,437,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	264,292	132,146	380,617
Non Wage	831,221	431,079	1,023,322
Development Expenditure			
Domestic Development	234,309	9,415	33,745
External Financing	0	0	0
Total Expenditure	1,329,821	572,640	1,437,684

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

1381 District and Urban Administration

Vote:544 Nakasongola District

FY 2019/20

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	264,292	0	0	0	264,292	380,617	0	0	0	380,617
211103 Allowances (Incl. Casuals, Temporary)	0	17,469	0	0	17,469	0	5,500	0	0	5,500
212105 Pension for Local Governments	0	253,787	0	0	253,787	0	352,696	0	0	352,696
212107 Gratuity for Local Governments	0	269,912	0	0	269,912	0	369,912	0	0	369,912
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	3,840	0	0	3,840	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,700	0	0	6,700
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	6,600	0	0	6,600
222001 Telecommunications	0	0	0	0	0	0	3,800	0	0	3,800
226001 Insurances	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,560	0	0	11,560	0	36,551	0	0	36,551
227002 Travel abroad	0	3,000	0	0	3,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	14,228	0	0	14,228	0	16,500	0	0	16,500
228002 Maintenance - Vehicles	0	13,236	0	0	13,236	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	10,564	0	0	10,564	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	0	84,844	0	0	84,844	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	21,149	0	0	21,149	0	59,279	0	0	59,279
Total Cost of output138101	264,292	745,590	0	0	1,009,882	380,617	962,038	0	0	1,342,655
138102 Human Resource Management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,481	0	0	1,481	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,527	0	0	12,527	0	4,000	0	0	4,000

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

221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,560	0	0	2,560	0	1,000	0	0	1,000
227001 Travel inland	0	3,400	0	0	3,400	0	6,087	0	0	6,087
Total Cost of output138102	0	24,968	0	0	24,968	0	14,687	0	0	14,687

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	23,745	0	23,745
Total Cost of output138103	0	0	0	0	0	0	0	23,745	0	23,745

138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

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

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	4,374	0	0	4,374
221005 Hire of Venue (chairs, projector, etc)	0	2,600	0	0	2,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of output138106	0	13,560	0	0	13,560	0	7,574	0	0	7,574

Vote:544 Nakasongola District

FY 2019/20

138111 Records Management Services

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

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,065	0	0	5,065	0	1,700	0	0	1,700
221001 Advertising and Public Relations	0	3,610	0	0	3,610	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,035	0	0	1,035	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	532	0	0	532	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	550	0	0	550
227001 Travel inland	0	0	0	0	0	0	975	0	0	975
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	349	0	0	349
Total Cost of output138113	0	14,502	0	0	14,502	0	9,074	0	0	9,074
Total Cost of Higher LG Services	264,292	831,221	0	0	1,095,512	380,617	1,023,322	23,745	0	1,427,684

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	23,745	0	23,745	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **10,000**

LCII: Central Ward Wakibombo Building Construction - Latrines-237 Source: Locally Raised Revenues 10,000

312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,564	0	10,564	0	0	0	0	0
Total Cost of output138172	0	0	234,309	0	234,309	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	234,309	0	234,309	0	0	10,000	0	10,000
Total cost of District and Urban Administration	264,292	831,221	234,309	0	1,329,821	380,617	1,023,322	33,745	0	1,437,684
Total cost of Administration	264,292	831,221	234,309	0	1,329,821	380,617	1,023,322	33,745	0	1,437,684

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	269,466	123,630	294,337
District Unconditional Grant (Non-Wage)	35,988	18,385	33,755
District Unconditional Grant (Wage)	122,596	61,298	128,519
Locally Raised Revenues	110,882	43,947	132,063
Development Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Total Revenues shares	271,466	123,630	294,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,596	61,298	128,519
Non Wage	146,870	62,324	165,818
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	271,466	123,622	294,337

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	122,596	0	0	0	122,596	128,519	0	0	0	128,519
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	18,867	0	0	18,867	0	12,153	0	0	12,153

Vote:544 Nakasongola District

FY 2019/20

221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	22,900	0	0	22,900	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
Total Cost of output148101	122,596	67,867	0	0	190,463	128,519	50,153	0	0	178,672

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,330	0	0	3,330	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,500	0	0	6,500	0	0	0	0	0
227001 Travel inland	0	20,003	0	0	20,003	0	20,000	0	0	20,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	29,497	0	0	29,497
Total Cost of output148102	0	33,333	0	0	33,333	0	63,665	0	0	63,665

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,214	0	0	8,214	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148103	0	22,214	0	0	22,214	0	24,000	0	0	24,000

148104 LG Expenditure management Services

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

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,456	0	0	6,456	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000

Vote:544 Nakasongola District

FY 2019/20

Total Cost of output148105	0	20,456	0	0	20,456	0	25,000	0	0	25,000
Total Cost of Higher LG Services	122,596	146,870	0	0	269,466	128,519	165,818	0	0	294,337
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output148172	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	122,596	146,870	2,000	0	271,466	128,519	165,818	0	0	294,337
Total cost of Finance	122,596	146,870	2,000	0	271,466	128,519	165,818	0	0	294,337

Vote:544 Nakasongola District

FY 2019/20

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	631,894	311,232	555,154
District Unconditional Grant (Non-Wage)	293,670	146,835	289,386
District Unconditional Grant (Wage)	222,710	111,355	124,002
Locally Raised Revenues	115,514	53,043	141,766
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	631,894	311,232	555,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,710	111,355	124,002
Non Wage	409,184	147,734	431,152
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	631,894	259,089	555,154

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

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

Vote:544 Nakasongola District

FY 2019/20

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

211101 General Staff Salaries	164,433	0	0	0	164,433	86,544	0	0	0	86,544
-------------------------------	---------	---	---	---	---------	--------	---	---	---	--------

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

211103 Allowances (Incl. Casuals, Temporary)	0	91,644	0	0	91,644	0	26,004	0	0	26,004
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	14,460	0	0	14,460	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,612	0	0	7,612	0	7,919	0	0	7,919
222001 Telecommunications	0	7,420	0	0	7,420	0	7,300	0	0	7,300
227001 Travel inland	0	27,518	0	0	27,518	0	47,020	0	0	47,020
227002 Travel abroad	0	100	0	0	100	0	100	0	0	100
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,600	0	0	6,600
282101 Donations	0	2,400	0	0	2,400	0	1,588	0	0	1,588
Total Cost of output138206	164,433	152,306	0	0	316,739	86,544	104,971	0	0	191,515

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	28,650	0	0	28,650	0	10,090	0	0	10,090
221009 Welfare and Entertainment	0	9,780	0	0	9,780	0	6,380	0	0	6,380
221011 Printing, Stationery, Photocopying and Binding	0	4,840	0	0	4,840	0	4,380	0	0	4,380
222001 Telecommunications	0	640	0	0	640	0	1,100	0	0	1,100
227001 Travel inland	0	5,484	0	0	5,484	0	13,780	0	0	13,780
Total Cost of output138207	0	49,394	0	0	49,394	0	35,730	0	0	35,730
Total Cost of Higher LG Services	222,710	409,184	0	0	631,894	124,002	431,152	0	0	555,154
Total cost of Local Statutory Bodies	222,710	409,184	0	0	631,894	124,002	431,152	0	0	555,154
Total cost of Statutory Bodies	222,710	409,184	0	0	631,894	124,002	431,152	0	0	555,154

Vote:544 Nakasongola District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,270,521	636,854	1,179,904
District Unconditional Grant (Non-Wage)	12,969	6,485	11,325
District Unconditional Grant (Wage)	200,121	100,060	113,996
Locally Raised Revenues	11,200	7,194	12,200
Sector Conditional Grant (Non-Wage)	379,083	189,541	375,235
Sector Conditional Grant (Wage)	667,148	333,574	667,148
Development Revenues	152,805	101,870	153,582
District Discretionary Development Equalization Grant	45,130	30,086	45,130
Sector Development Grant	107,675	71,784	108,453
Total Revenues shares	1,423,326	738,724	1,333,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	867,269	433,634	781,144
Non Wage	403,252	191,851	398,760
Development Expenditure			
Domestic Development	152,805	0	153,582
External Financing	0	0	0
Total Expenditure	1,423,326	625,485	1,333,486

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	250	0	0	250
222001 Telecommunications	0	222	0	0	222	0	250	0	0	250
227001 Travel inland	0	7,700	0	0	7,700	0	8,331	0	0	8,331
Total Cost of output018104	0	8,122	0	0	8,122	0	8,831	0	0	8,831

Vote:544 Nakasongola District

FY 2019/20

018106 Farmer Institution Development

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

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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)

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	14,377	0	0	14,377	0	15,812	0	0	15,812
221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820	0	760	0	0	760

Vote:544 Nakasongola District

FY 2019/20

222001 Telecommunications	0	540	0	0	540	0	730	0	0	730
227001 Travel inland	0	4,304	0	0	4,304	0	5,850	0	0	5,850
Total Cost of output018205	0	20,781	0	0	20,781	0	23,892	0	0	23,892

018206 Agriculture statistics and information

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

018207 Tsetse vector control and commercial insects farm promotion

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

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	867,269	0	0	0	867,269	781,144	0	0	0	781,144
-------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

Vote:544 Nakasongola District

FY 2019/20

221002 Workshops and Seminars	0	13,000	0	0	13,000	0	13,801	0	0	13,801
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	1,120	0	0	1,120
222001 Telecommunications	0	2,111	0	0	2,111	0	2,780	0	0	2,780
222003 Information and communications technology (ICT)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
223005 Electricity	0	2,200	0	0	2,200	0	2,500	0	0	2,500
223006 Water	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	10,030	0	0	10,030	0	9,127	0	0	9,127
228002 Maintenance - Vehicles	0	4,558	0	0	4,558	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,400	0	0	1,400	0	1,600	0	0	1,600
Total Cost of output018212	867,269	36,279	0	0	903,547	781,144	35,428	0	0	816,572
Total Cost of Higher LG Services	867,269	134,593	0	0	1,001,861	781,144	136,762	0	0	917,906

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

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

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	4,300	0	4,300
---	---	---	-------	---	-------	---	---	-------	---	-------

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **4,300**

LCII: Central Ward District Monitoring, Supervision and Appraisal - Inspections-1261 Source: District Discretionary Development Equalization Grant 1,000

LCII: Central Ward District Hqtrs Monitoring, Supervision and Appraisal - Workshops-1267 Source: Sector Development Grant 1,000

312101 Non-Residential Buildings	0	0	5,500	0	5,500	0	0	0	0	0
312104 Other Structures	0	0	25,877	0	25,877	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,629	0	10,629	0	0	149,282	0	149,282

Total for LCIII: Kakooge **County: Nakasongola** **10,000**

LCII: Kyabutaika Kakooge SC Hqtrs Machinery and Equipment - Fridges-1055 Source: Sector Development Grant 10,000

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **139,282**

LCII: Central Ward District Hqtrs Machinery and Equipment - Tractors-1145 Source: District Discretionary Development Equalization Grant 44,130

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

LCII: Central Ward	District Hqtrs	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	5,000						
LCII: Central Ward	District production Office	Equipment - Assorted Kits-506	Source: Sector Development Grant	28,500						
LCII: Central Ward	District Vermin Office	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	3,200						
LCII: Central Ward	District veterinary lab	Medical Equipment Maintenance - Laboratory Equipment-1207	Source: Sector Development Grant	450						
LCII: Central Ward	District Veterinary Office	Machinery and Equipment - Laboratory Equipment-1070	Source: Sector Development Grant	975						
312212 Medical Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	3,501	0	3,501	0	0	0	0	0
Total Cost of output018275	0	0	54,507	0	54,507	0	0	153,582	0	153,582

018285 Crop marketing facility construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output018285	0	0	51,000	0	51,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	152,805	0	152,805	0	0	153,582	0	153,582
Total cost of District Production Services	867,269	134,593	152,805	0	1,154,666	781,144	136,762	153,582	0	1,071,488

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

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

018302 Enterprise Development Services

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

Vote:544 Nakasongola District

FY 2019/20

018303 Market Linkage Services

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

018304 Cooperatives Mobilisation and Outreach Services

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

018305 Tourism Promotional Services

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

018306 Industrial Development Services

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

018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of output018308	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	0	14,182	0	0	14,182	0	0	0	0	0
Total cost of District Commercial Services	0	14,182	0	0	14,182	0	0	0	0	0
Total cost of Production and Marketing	867,269	403,252	152,805	0	1,423,326	781,144	398,760	153,582	0	1,333,486

Vote:544 Nakasongola District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,739,424	1,871,141	3,782,701
District Unconditional Grant (Non-Wage)	4,160	2,080	4,114
Locally Raised Revenues	12,000	7,429	12,000
Other Transfers from Central Government	0	0	43,324
Sector Conditional Grant (Non-Wage)	162,416	81,208	162,416
Sector Conditional Grant (Wage)	3,560,848	1,780,424	3,560,848
Development Revenues	685,795	435,014	637,692
District Discretionary Development Equalization Grant	40,000	26,667	40,000
External Financing	91,587	38,876	48,550
Sector Development Grant	554,208	369,472	549,142
Total Revenues shares	4,425,219	2,306,155	4,420,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,560,848	1,596,789	3,560,848
Non Wage	178,576	88,114	221,853
Development Expenditure			
Domestic Development	594,208	2,375	589,142
External Financing	91,587	0	48,550
Total Expenditure	4,425,219	1,687,278	4,420,394

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

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

Vote:544 Nakasongola District

FY 2019/20

088105 Health and Hygiene Promotion

211101 General Staff Salaries	335,944	0	0	0	335,944	335,944	0	0	0	335,944
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	0	0	0	0	0	39,924	0	0	39,924
Total Cost of output088105	335,944	0	0	0	335,944	335,944	43,324	0	0	379,268

088106 District healthcare management services

211101 General Staff Salaries	2,998,869	0	0	0	2,998,869	3,015,003	0	0	0	3,015,003
Total Cost of output088106	2,998,869	0	0	0	2,998,869	3,015,003	0	0	0	3,015,003
Total Cost of Higher LG Services	3,350,946	0	0	0	3,350,946	3,350,946	43,324	0	0	3,394,270

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	15,485	0	0	15,485	0	5,162	0	0	5,162
--	---	--------	---	---	--------	---	-------	---	---	-------

Total for LCIII: Wabinyonyi **County: Nakasongola** **5,162**

LCII: Kamuniina Our Ladyof LOUDES HCIII Source: Sector Conditional Grant (Non-Wage) 5,162

Total Cost of output088153	0	15,485	0	0	15,485	0	5,162	0	0	5,162
-----------------------------------	----------	---------------	----------	----------	---------------	----------	--------------	----------	----------	--------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	114,448	0	0	114,448	0	124,771	0	0	124,771
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Lwampanga **County: Budyabo** **9,426**

LCII: Kikoiro Muwunani HCII Source: Sector Conditional Grant (Non-Wage) 1,502

LCII: Kisalizi Kasozi HCII Source: Sector Conditional Grant (Non-Wage) 1,371

LCII: Lwampanga Wabigalo HCIII Source: Sector Conditional Grant (Non-Wage) 5,183

LCII: Zengebe Njeru HCII Source: Sector Conditional Grant (Non-Wage) 1,371

Total for LCIII: Lwabiyata **County: Budyabo** **8,329**

LCII: Kansiira Kikoiro HCII Source: Sector Conditional Grant (Non-Wage) 1,502

LCII: Nalukonge Kisaalizi HCII Source: Sector Conditional Grant (Non-Wage) 1,502

LCII: Namikka Nakitoma HCIII Source: Sector Conditional Grant (Non-Wage) 5,325

Total for LCIII: Nakitoma **County: Budyabo** **3,004**

LCII: Kasozi Kamunina HCII Source: Sector Conditional Grant (Non-Wage) 1,502

LCII: Njeru Sikye HCII Source: Sector Conditional Grant (Non-Wage) 1,502

Total for LCIII: Wabinyonyi **County: Nakasongola** **39,319**

LCII: Kiwongoire Nakasongola HCIV Source: Sector Conditional Grant (Non-Wage) 37,817

LCII: Wampiti Walukunyu HCII Source: Sector Conditional Grant (Non-Wage) 1,502

Total for LCIII: Kalungi **County: Nakasongola** **6,553**

LCII: Kazwama Lwabiyata HCII Source: Sector Conditional Grant (Non-Wage) 1,371

LCII: Wanzogi Lwampanga HCIII Source: Sector Conditional Grant (Non-Wage) 5,183

Vote:544 Nakasongola District

FY 2019/20

Total for LCIII: Kakooge					County: Nakasongola					4,505
LCII: Katuugo					Kyeyindula HCII Source: Sector Conditional Grant (Non-Wage)					1,502
LCII: kyambogo					Kakoola HCII Source: Sector Conditional Grant (Non-Wage)					1,502
LCII: Kyeyindula					Kazwama HCII Source: Sector Conditional Grant (Non-Wage)					1,502
Total for LCIII: Nakasongola Town Council					County: Nakasongola					18,163
LCII: Central Ward					Nabiswera HCIV Source: Sector Conditional Grant (Non-Wage)					13,001
LCII: West Ward					Wampiti HCII Source: Sector Conditional Grant (Non-Wage)					5,162
Total for LCIII: Kalongo					County: Nakasongola					12,152
LCII: Bamugolodde					Kalungi HCIII Source: Sector Conditional Grant (Non-Wage)					5,325
LCII: Kisweramainda					KikoogeHCII Source: Sector Conditional Grant (Non-Wage)					1,502
LCII: Kisweramainda					Nakayonza HCIII Source: Sector Conditional Grant (Non-Wage)					5,325
Total for LCIII: Missing Subcounty					County: Missing County					23,321
LCII: Missing Parish					Bamugolodde HCIII Source: Sector Conditional Grant (Non-Wage)					5,325
LCII: Missing Parish					Batuusa HCII Source: Sector Conditional Grant (Non-Wage)					1,502
LCII: Missing Parish					Buyamba HCII Source: Sector Conditional Grant (Non-Wage)					1,502
LCII: Missing Parish					Kakooge HCIII Source: Sector Conditional Grant (Non-Wage)					5,325
LCII: Missing Parish					Kiralamba HCII Source: Sector Conditional Grant (Non-Wage)					1,502
LCII: Missing Parish					Kiwambya HCII Source: Sector Conditional Grant (Non-Wage)					1,502
LCII: Missing Parish					Mayirikiti HCII Source: Sector Conditional Grant (Non-Wage)					5,162
LCII: Missing Parish					Mulonzi HCII Source: Sector Conditional Grant (Non-Wage)					1,502
Total Cost of output088154	0	114,448	0	0	114,448	0	124,771	0	0	124,771
Total Cost of Lower Local Services	0	129,933	0	0	129,933	0	129,933	0	0	129,933
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	54,208	0	54,208	0	0	0	0	0
Total Cost of output088180	0	0	54,208	0	54,208	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	170,000	0	170,000	0	0	69,142	0	69,142
Total for LCIII: Nabiswera					County: Budyebbo					4,891
LCII: Kyangogolo					Nabiswera HC IV Building Construction - Other Construction Services-250 Source: Sector Development Grant					4,891

Vote:544 Nakasongola District

FY 2019/20

Total for LCIII: Kalungi				County: Nakasongola							64,251
LCII: Irima	Irima HC II	Building Construction - Other Construction Services-250	Source: District Discretionary Development Equalization Grant								2,143
LCII: Irima	Junda LC I	Building Construction - Contractor-217	Source: District Discretionary Development Equalization Grant								37,857
LCII: Wanzogi	Kalungi HC III	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant								24,251
Total Cost of output088181		0	0	170,000	0	170,000	0	0	69,142	0	69,142
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	145,079	0	145,079	0	0	0	0	0
Total Cost of output088182		0	0	145,079	0	145,079	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
311101 Land		0	0	2,492	0	2,492	0	0	0	0	0
312101 Non-Residential Buildings		0	0	222,429	0	222,429	0	0	520,000	0	520,000
Total for LCIII: Lwampanga				County: Budyabo							500,000
LCII: Kisalizi	Kissaalizi HC II	Building Construction - Hospitals-230	Source: Sector Development Grant								500,000
Total for LCIII: Kakooge Town Council				County: Nakasongola							20,000
LCII: Kakooge Central Ward	Kakooge HC III	Building Construction - Latrines-237	Source: Sector Development Grant								20,000
Total Cost of output088183		0	0	224,921	0	224,921	0	0	520,000	0	520,000
Total Cost of Capital Purchases		0	0	594,208	0	594,208	0	0	589,142	0	589,142
Total cost of Primary Healthcare		3,350,946	129,933	594,208	0	4,075,087	3,350,946	173,257	589,142	0	4,113,345

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		209,902	0	0	0	209,902	209,902	0	0	0	209,902
221008 Computer supplies and Information Technology (IT)		0	2,424	0	0	2,424	0	1,961	0	0	1,961
221009 Welfare and Entertainment		0	3,000	0	0	3,000	0	4,792	0	0	4,792
221011 Printing, Stationery, Photocopying and Binding		0	980	0	0	980	0	1,328	0	0	1,328
222001 Telecommunications		0	1,200	0	0	1,200	0	2,020	0	0	2,020

Vote:544 Nakasongola District

FY 2019/20

223005 Electricity	0	6,500	0	0	6,500	0	3,500	0	0	3,500
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	11,076	0	0	11,076	0	7,156	0	0	7,156
227004 Fuel, Lubricants and Oils	0	4,745	0	0	4,745	0	5,384	0	0	5,384
228002 Maintenance - Vehicles	0	2,272	0	0	2,272	0	5,589	0	0	5,589
Total Cost of output088301	209,902	32,997	0	0	242,899	209,902	32,529	0	0	242,430

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	753	0	0	753	0	1,000	0	0	1,000
222001 Telecommunications	0	460	0	0	460	0	460	0	0	460
227001 Travel inland	0	7,712	0	0	7,712	0	6,678	0	0	6,678
227004 Fuel, Lubricants and Oils	0	6,721	0	0	6,721	0	7,930	0	0	7,930
Total Cost of output088302	0	15,646	0	0	15,646	0	16,068	0	0	16,068
Total Cost of Higher LG Services	209,902	48,643	0	0	258,545	209,902	48,597	0	0	258,498

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	91,587	91,587	0	0	0	48,550	48,550
---	---	---	---	--------	--------	---	---	---	--------	--------

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **48,550**

LCII: Central Ward *District Health Office* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *48,550*

Total Cost of output088372	0	0	0	91,587	91,587	0	0	0	48,550	48,550
Total Cost of Capital Purchases	0	0	0	91,587	91,587	0	0	0	48,550	48,550
Total cost of Health Management and Supervision	209,902	48,643	0	91,587	350,132	209,902	48,597	0	48,550	307,048
Total cost of Health	3,560,848	178,576	594,208	91,587	4,425,219	3,560,848	221,853	589,142	48,550	4,420,394

Vote:544 Nakasongola District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,324,727	5,387,536	11,264,979
District Unconditional Grant (Non-Wage)	4,791	2,396	4,738
District Unconditional Grant (Wage)	76,876	38,438	78,610
Locally Raised Revenues	22,000	10,620	22,000
Other Transfers from Central Government	17,000	0	17,000
Sector Conditional Grant (Non-Wage)	1,595,683	531,894	1,429,169
Sector Conditional Grant (Wage)	9,608,376	4,804,188	9,713,462
Development Revenues	800,301	533,534	785,482
District Discretionary Development Equalization Grant	58,210	38,807	48,210
Sector Development Grant	742,091	494,727	737,272
Total Revenues shares	12,125,028	5,921,070	12,050,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,685,252	4,842,626	9,792,072
Non Wage	1,639,475	541,037	1,472,907
Development Expenditure			
Domestic Development	800,301	3,070	785,482
External Financing	0	0	0
Total Expenditure	12,125,028	5,386,733	12,050,462

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,658,278	0	0	0	7,658,278	7,763,365	0	0	0	7,763,365
Total Cost of output078102	7,658,278	0	0	0	7,658,278	7,763,365	0	0	0	7,763,365
Total Cost of Higher LG Services	7,658,278	0	0	0	7,658,278	7,763,365	0	0	0	7,763,365

Vote:544 Nakasongola District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	487,702	0	0	487,702	0	484,544	0	0	484,544
Total for LCIII: Nabiswera	County: Budyobo									40,978
LCII: Katuba	BUSONE P.S. Source: Sector Conditional Grant (Non-Wage)									3,254
LCII: Katuba	KATUBA COU P.S. Source: Sector Conditional Grant (Non-Wage)									4,214
LCII: Katuba	MOONE P. S Source: Sector Conditional Grant (Non-Wage)									2,526
LCII: Kyamukonda	BUYAMBA P.S. Source: Sector Conditional Grant (Non-Wage)									2,534
LCII: Kyamukonda	KALULA P.S. Source: Sector Conditional Grant (Non-Wage)									2,598
LCII: Kyamukonda	KYAMUKONDA P.S. Source: Sector Conditional Grant (Non-Wage)									3,878
LCII: Kyangogolo	KANYONYI P.S. Source: Sector Conditional Grant (Non-Wage)									2,126
LCII: Kyangogolo	KYADDOBO P/S Source: Sector Conditional Grant (Non-Wage)									2,174
LCII: Kyangogolo	KYANGOGOLO P/S Source: Sector Conditional Grant (Non-Wage)									2,022
LCII: Kyangogolo	NABISWERA COU P.S. Source: Sector Conditional Grant (Non-Wage)									4,118
LCII: Mulonzi	KIGALAMBI P/S Source: Sector Conditional Grant (Non-Wage)									1,638
LCII: Mulonzi	MULONZI P.S. Source: Sector Conditional Grant (Non-Wage)									3,022
LCII: Mulonzi	NAMBAJU P.S. Source: Sector Conditional Grant (Non-Wage)									2,438
LCII: Namaasa	KIRUMUKO P.S. Source: Sector Conditional Grant (Non-Wage)									2,550
LCII: Namaasa	LUGOGO P.S Source: Sector Conditional Grant (Non-Wage)									1,886
Total for LCIII: Lwampanga	County: Budyobo									58,052
LCII: Kikoiro	KIBUYE P.S Source: Sector Conditional Grant (Non-Wage)									2,166
LCII: Kikoiro	KIKOIRO COU P.S. Source: Sector Conditional Grant (Non-Wage)									5,454
LCII: Kisalizi	KISAALIZI P.S. Source: Sector Conditional Grant (Non-Wage)									5,614
LCII: Kisalizi	KYEBBISIRE P.S. Source: Sector Conditional Grant (Non-Wage)									2,862
LCII: Kisalizi	ST. JUDE KIKARAGANYA Source: Sector Conditional Grant (Non-Wage)									4,222
LCII: Kiwembi	IRIMBA P.S. Source: Sector Conditional Grant (Non-Wage)									3,806
LCII: Kiwembi	NABWITA Source: Sector Conditional Grant (Non-Wage)									6,094
LCII: Kiwembi	NAMUKAGO P.S. Source: Sector Conditional Grant (Non-Wage)									3,486
LCII: Lwampanga	LWAMPANGA C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)									3,510
LCII: Lwampanga	LWAMPANGA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)									3,630
LCII: Wajjala	KIGULI ARMY P.S. Source: Sector Conditional Grant (Non-Wage)									4,630

Vote:544 Nakasongola District

FY 2019/20

LCII: Wajjala	NAKASONGOLA BARRACKS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Wajjala	WAJJALA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Zengebe	ZENGEBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,142
Total for LCIII: Lwabiyata	County: Budyebo		28,602
LCII: Kansiira	KALINDA P/S	Source: Sector Conditional Grant (Non-Wage)	2,798
LCII: Kansiira	KANSIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,438
LCII: Kikooge	KIKOOGE R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: Nalukonge	LWABYATA P/S	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Nalukonge	NAKATOOGO P/S	Source: Sector Conditional Grant (Non-Wage)	3,326
LCII: Namikka	NAKAYONZA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	3,230
LCII: Namikka	NAMIKA P/S	Source: Sector Conditional Grant (Non-Wage)	5,038
Total for LCIII: Nakitoma	County: Budyebo		41,886
LCII: Bujjabe	BUJABE P.S	Source: Sector Conditional Grant (Non-Wage)	3,526
LCII: Bujjabe	KABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,350
LCII: Bujjabe	KAFO RIVER P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Bujjabe	KAYIKANGA	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Kasozi	KASOZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,262
LCII: Kasozi	KYAMUKAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	1,806
LCII: Kigweri	KIKOOBA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	2,478
LCII: Kigweri	KYAKATONO P.S	Source: Sector Conditional Grant (Non-Wage)	2,366
LCII: Kigweri	NAKITOMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Kigweri	NAKITOMA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,318
LCII: Njeru	KIROOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: Njeru	MALOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	2,774
LCII: Njeru	NJERU P.S	Source: Sector Conditional Grant (Non-Wage)	2,518
Total for LCIII: Migeera Town Council	County: Budyebo		9,572
LCII: Migeera Central Ward	MIGEERA R/C P/S	Source: Sector Conditional Grant (Non-Wage)	5,686
LCII: Migeera Central Ward	MIGEERA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	3,886

Vote:544 Nakasongola District

FY 2019/20

Total for LCIII: Wabinyonyi	County: Nakasongola	50,782
LCII: Kageri	KAGERI COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Kageri	KYAKADOKO P.S. Source: Sector Conditional Grant (Non-Wage)	2,886
LCII: Kageri	MOLWE P.S. Source: Sector Conditional Grant (Non-Wage)	2,206
LCII: Kamuniina	MITANZI COU P.S. Source: Sector Conditional Grant (Non-Wage)	2,614
LCII: Kiwongoire	NAKIJJWA P.S. Source: Sector Conditional Grant (Non-Wage)	1,798
LCII: Kiwongoire	SIKYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Kiwongoire	WABULIME P.S. Source: Sector Conditional Grant (Non-Wage)	2,614
LCII: Kyamuyingo	KYAMUYINGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,334
LCII: Saasira	SAASIRA C/U P/S Source: Sector Conditional Grant (Non-Wage)	4,414
LCII: Saasira	SSAASIRA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	2,222
LCII: Wabigalo	NONGO P.S. Source: Sector Conditional Grant (Non-Wage)	1,878
LCII: Wabigalo	WABIGALO R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Wampiti	KAMUNIINA COU P.S. Source: Sector Conditional Grant (Non-Wage)	2,566
LCII: Wampiti	MALENGERA P.S. Source: Sector Conditional Grant (Non-Wage)	1,798
LCII: Wampiti	MBALYE R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	4,910
LCII: Wampiti	WAMPITI COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,214
LCII: Wampiti	WANTABYA-KIZONGO Source: Sector Conditional Grant (Non-Wage)	1,702
Total for LCIII: Kalungi	County: Nakasongola	66,002
LCII: Irima	IRIMA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	2,958
LCII: Irima	JUNDA COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,006
LCII: Irima	KYALUSAKA P.S. Source: Sector Conditional Grant (Non-Wage)	3,718
LCII: Kazwama	DDAGALA P.S. Source: Sector Conditional Grant (Non-Wage)	4,318
LCII: Kazwama	KAPUNDO P.S. Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Kazwama	KAZWAMA R.C.P.S. Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kazwama	KAZWAMA S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Kazwama	NAKATUBBA P.S. Source: Sector Conditional Grant (Non-Wage)	1,950

Vote:544 Nakasongola District

FY 2019/20

LCII: Kazwama	NINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Kisenyi	BUTEMANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Kisenyi	KASAMBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,542
LCII: Kisenyi	KISENYI COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Kisenyi	NEZIHKOKOLIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	3,694
LCII: Namungolo	LUTENGO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Namungolo	NABUKOTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,286
LCII: Namungolo	NAKATAKA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: Wanzogi	KALUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Wanzogi	KAWONDWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Wanzogi	WANZOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,598
Total for LCIII: Kakooze	County: Nakasongola		60,146
LCII: Bamusuuta	BAMUSUUTA P.S	Source: Sector Conditional Grant (Non-Wage)	2,118
LCII: Katuugo	KABAKAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,614
LCII: Katuugo	KATUUGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,302
LCII: Katuugo	KATUUGO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Katuugo	KIRALAMBA BAHAI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,166
LCII: Katuugo	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,302
LCII: Kyabutaika	KINONI KITANDA	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kyabutaika	KIRANGA KAKOGE P.S	Source: Sector Conditional Grant (Non-Wage)	1,694
LCII: kyambogo	BATUUSA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,942
LCII: kyambogo	BUSEEBWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,870
LCII: kyambogo	KAMUWANULA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,502

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

LCII: kyambogo	KYAMBOGO BURUULI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,806
LCII: kyambogo	KYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,606
LCII: Kyankonwa	KYALUWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,566
LCII: Kyankonwa	KYANKONWA C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	2,998
LCII: Kyankonwa	WABISISA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Kyeyindula	EKITANGAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Kyeyindula	KYEYINDULA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: Kyeyindula	LWANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,150
Total for LCIII: Kakooge Town Council	County: Nakasongola		30,992
LCII: Kabaale ward	KABAALE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,166
LCII: Kabaale ward	MULUNGI-OMU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,150
LCII: Kakooge Central Ward	KAKOOGI C/U P/S	Source: Sector Conditional Grant (Non-Wage)	5,542
LCII: Kakooge Central Ward	KAKOOGI ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Kakooge Central Ward	KAKOOGI UMEA	Source: Sector Conditional Grant (Non-Wage)	3,062
LCII: Kakooge Central Ward	KIROWOOZA C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	2,294
LCII: Kakooge North Ward	KYABUTAYIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: Kakooge North Ward	KYANAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,038
Total for LCIII: Kalongo	County: Nakasongola		60,206
LCII: Bamugolodde	BAMUGOLODD E P.S.	Source: Sector Conditional Grant (Non-Wage)	3,166
LCII: Bamugolodde	BURWANDI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,446
LCII: Bamugolodde	KIGEJJO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: Bamugolodde	KIRANGA KALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,750
LCII: Bamugolodde	NAMALINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,974
LCII: Kamirampango	KALALU PREPARATORY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,982
LCII: Kamirampango	KALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,598

Vote:544 Nakasongola District

FY 2019/20

LCII: Kamirampango	KAMIRAMPANG	Source: Sector Conditional Grant (Non-Wage) O P.S.	4,798
LCII: Kisweramainda	KAKOOLA NEW HOPE P.S	Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Kisweramainda	KALEIRE P.S	Source: Sector Conditional Grant (Non-Wage)	3,566
LCII: Kisweramainda	KISWERA-MAINDA P.S.UMEA	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kisweramainda	NAKINYAMA P.S. UMEA	Source: Sector Conditional Grant (Non-Wage)	2,886
LCII: Kiwambya	BUDENGEDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,510
LCII: Kiwambya	KIWAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,022
LCII: Mayirikiti	BAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Mayirikiti	KABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,894
LCII: Mayirikiti	MAYIRIKITI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,294
Total for LCIII: Missing Subcounty	County: Missing County		37,326
LCII: Missing Parish	BUILDING TOMORROW ACADEMY BUTITI	Source: Sector Conditional Grant (Non-Wage)	1,974
LCII: Missing Parish	KATEEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Missing Parish	KIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,134
LCII: Missing Parish	KIMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,478
LCII: Missing Parish	NABYETEREKA P.S	Source: Sector Conditional Grant (Non-Wage)	1,670
LCII: Missing Parish	NAKASONGOLA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Missing Parish	NAKASONGOLA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,238
LCII: Missing Parish	NAMAASA COU P/S	Source: Sector Conditional Grant (Non-Wage)	3,126
LCII: Missing Parish	WABBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,246
LCII: Missing Parish	WABINYONYI SDA. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,886
LCII: Missing Parish	WABUSAANA P.S	Source: Sector Conditional Grant (Non-Wage)	1,750
LCII: Missing Parish	WALUKUNYU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,998
LCII: Missing Parish	Wangoma Primary School	Source: Sector Conditional Grant (Non-Wage)	2,902
Total Cost of output078151	0	487,702	0
Total Cost of Lower Local Services	0	487,702	0

Vote:544 Nakasongola District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Nakasongola Town Council										9,000
<i>LCII: East Ward</i>	<i>Wabinyonyi District Sports Centre</i>	<i>Construction Services - Other Construction Works-405</i>				<i>Source: District Discretionary Development Equalization Grant</i>				9,000
Total Cost of output078175	0	0	0	0	0	0	0	9,000	0	9,000
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	141,212	0	141,212	0	0	92,427	0	92,427
Total for LCIII: Nabiswera										22,951
<i>LCII: Kyamukonda</i>	<i>Buyamba P/S</i>	<i>Building Construction - Schools-256</i>				<i>Source: District Discretionary Development Equalization Grant</i>				22,951
Total for LCIII: Lwampanga										629
<i>LCII: Wajjala</i>	<i>Nakasongola Barracks P/S</i>	<i>Building Construction - Schools-256- Retention fees for classroom renovation at Nakasongola Barracks P/S</i>				<i>Source: Sector Development Grant</i>				629
Total for LCIII: Nakitoma										2,299
<i>LCII: Njeru</i>	<i>Kirolo P/S</i>	<i>Building Construction - Schools-256 - Retention fees for classroom renovation at Kirolo P/S</i>				<i>Source: Sector Development Grant</i>				2,299
Total for LCIII: Nakasongola Town Council										2,259
<i>LCII: Central Ward</i>	<i>Nakasongola DLG</i>	<i>Building Construction - Schools-256 - Retention fees for DDEG projects for FY 2018/2019</i>				<i>Source: District Discretionary Development Equalization Grant</i>				2,259
Total for LCIII: Kalongo										64,290
<i>LCII: Bamugolodde</i>	<i>Kiranga _ Kalongo P/S</i>	<i>Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>				60,000

Vote:544 Nakasongola District

FY 2019/20

LCII: Kisweramainda	KaleireP/S	Building Construction - Schools-256 - Retention fees for Classroom construction at Kaleire P/S	Source: Sector Development Grant	4,290							
Total Cost of output078180		0	0	141,212	0	141,212	0	0	92,427	0	92,427
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	77,631	0	77,631	0	0	113,212	0	113,212
Total for LCIII: Lwampanga				County: Budyobo							45,053
LCII: Kiwembi	Namukago P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
LCII: Wajjala	Wajjala P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
LCII: Wajjala	WajjalaP/S	Building Construction - Latrines-237 - Retention fees for Latrine construction	Source: Sector Development Grant	1,053							
Total for LCIII: Wabinyonyi				County: Nakasongola							22,000
LCII: Saasira	Sasira RC P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
Total for LCIII: Kalungi				County: Nakasongola							22,000
LCII: Wanzogi	Rukoge Kasambya P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
Total for LCIII: Kakooge				County: Nakasongola							1,124
LCII: kyambogo	Busebwe P/S	Building Construction - Latrines-237- Retention fees for Busebwe	Source: Sector Development Grant	1,124							
Total for LCIII: Nakasongola Town Council				County: Nakasongola							22,000
LCII: West Ward	Kibira P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
Total for LCIII: Kalongo				County: Nakasongola							1,036
LCII: Kigejjo	Kigejjo P/S	Building Construction - Latrines-237- Retention fees	Source: Sector Development Grant	1,036							

Vote:544 Nakasongola District

FY 2019/20

Total Cost of output078181		0	0	77,631	0	77,631	0	0	113,212	0	113,212
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	26,421	0	26,421	0	0	21,200	0	21,200
Total for LCIII: Lwabyata				County: Budyabo							14,000
LCII: Nalukonge	Lwabyata P/S	Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant						8,000	
LCII: Namikka	Namiika P/S	Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant						6,000	
Total for LCIII: Kalongo				County: Nakasongola							7,200
LCII: Bamugolodde	Kiranga Kalongo P/S	Furniture and Fixtures - Desks- 637		Source: Sector Development Grant						7,200	
Total Cost of output078183		0	0	26,421	0	26,421	0	0	21,200	0	21,200
Total Cost of Capital Purchases		0	0	245,264	0	245,264	0	0	235,839	0	235,839
Total cost of Pre-Primary and Primary Education		7,658,278	487,702	245,264	0	8,391,244	7,763,365	484,544	235,839	0	8,483,748

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
	211101 General Staff Salaries	1,598,579	0	0	0	1,598,579	1,598,579	0	0	0	1,598,579
	221009 Welfare and Entertainment	0	5,280	0	0	5,280	0	0	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	334	0	0	334	0	0	0	0	0
	221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
	227001 Travel inland	0	5,400	0	0	5,400	0	0	0	0	0
	227003 Carriage, Haulage, Freight and transport hire	0	5,400	0	0	5,400	0	0	0	0	0
	Total Cost of output078201	1,598,579	19,414	0	0	1,617,992	1,598,579	0	0	0	1,598,579
	Total Cost of Higher LG Services	1,598,579	19,414	0	0	1,617,992	1,598,579	0	0	0	1,598,579
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Vote:544 Nakasongola District

FY 2019/20

LCII: Wajjala	NAKASONGOLA	Source: Sector Conditional Grant (Non-Wage) S.S.	99,012
Total for LCIII: Lwabiyata	County: Budyabo		106,908
LCII: Nalukonge	NAKASONGOLA	Source: Sector Conditional Grant (Non-Wage) ARMY S.S	106,908
Total for LCIII: Nakitoma	County: Budyabo		115,362
LCII: Kigweri	KAKOOGA S.S.S	Source: Sector Conditional Grant (Non-Wage)	115,362
Total for LCIII: Migeera Town Council	County: Budyabo		74,541
LCII: Migeera Central Ward	KALONGO S.S	Source: Sector Conditional Grant (Non-Wage)	74,541
Total for LCIII: Kalungi	County: Nakasongola		10,716
LCII: Kisenyi	NAKITOMA	Source: Sector Conditional Grant (Non-Wage) SEC.SCH.	10,716
Total for LCIII: Nakasongola Town Council	County: Nakasongola		38,253
LCII: Central Ward	MIGYERA	Source: Sector Conditional Grant (Non-Wage) UWESO S.S	38,253
Total for LCIII: Kakooze Town Council	County: Nakasongola		54,981
LCII: Kakooze Central Ward	LWABIYATA	Source: Sector Conditional Grant (Non-Wage) SEC.SCH.	54,981
Total for LCIII: Kalongo	County: Nakasongola		57,723
LCII: Kamirampango	KISAALIZI S.S	Source: Sector Conditional Grant (Non-Wage)	57,723
Total for LCIII: Missing Subcounty	County: Missing County		41,877
LCII: Missing Parish	KISENYI LAKE	Source: Sector Conditional Grant (Non-Wage) VIEW S.S	20,022
LCII: Missing Parish	MODERN SS	Source: Sector Conditional Grant (Non-Wage) NAKASONGOLA	12,549
LCII: Missing Parish	NABISWERA	Source: Sector Conditional Grant (Non-Wage) PROG.S.S	9,306

Total Cost of output078251	0	855,299	0	0	855,299	0	682,725	0	0	682,725
Total Cost of Lower Local Services	0	855,299	0	0	855,299	0	682,725	0	0	682,725

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,647	0	1,647
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Wabinyonyi	County: Nakasongola									1,647
------------------------------------	----------------------------	--	--	--	--	--	--	--	--	--------------

LCII: Kiwongoire	Wabinyonyi Seed Secondary School	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	1,647
------------------	----------------------------------	---	----------------------------------	-------

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	13,000	0	13,000
---	---	---	---	---	---	---	---	--------	---	--------

Vote:544 Nakasongola District

FY 2019/20

Total for LCIII: Wabinyonyi			County: Nakasongola							13,000
LCII: Kiwongoire	Wabinyonyi Seed Seconadry School	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant							6,000
LCII: Kiwongoire	Wabinyonyi Seed Secondary School	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							5,000
LCII: Kiwongoire	Wabinyonyi Seed Secondary School	Engineering and Design studies and Plans - General Studies and Plans-483	Source: Sector Development Grant							2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: Wabinyonyi			County: Nakasongola							11,000
LCII: Kiwongoire	Wabinyonyi Seed Secondary	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant							5,000
LCII: Kiwongoire	Wabinyonyi Seed Secondary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							6,000
312101 Non-Residential Buildings	0	0	226,648	0	226,648	0	0	523,996	0	523,996
Total for LCIII: Wabinyonyi			County: Nakasongola							523,996
LCII: Kiwongoire	Wabinyonyi Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant							504,517
LCII: Kiwongoire	Wabinyonyi Seed Secondary School (Retention fees)	Building Construction - Schools-256 Retention Fees	Source: Sector Development Grant							19,480
312203 Furniture & Fixtures	0	0	23,954	0	23,954	0	0	0	0	0
Total Cost of output078280	0	0	250,602	0	250,602	0	0	549,643	0	549,643
078282 Teacher house construction										
312102 Residential Buildings	0	0	278,590	0	278,590	0	0	0	0	0
312104 Other Structures	0	0	9,316	0	9,316	0	0	0	0	0
Total Cost of output078282	0	0	287,905	0	287,905	0	0	0	0	0
Total Cost of Capital Purchases	0	0	538,507	0	538,507	0	0	549,643	0	549,643
Total cost of Secondary Education	1,598,579	874,713	538,507	0	3,011,799	1,598,579	682,725	549,643	0	2,830,947

Vote:544 Nakasongola District

FY 2019/20

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	351,519	0	0	0	351,519	351,519	0	0	0	351,519
Total Cost of output078301	351,519	0	0	0	351,519	351,519	0	0	0	351,519
Total Cost of Higher LG Services	351,519	0	0	0	351,519	351,519	0	0	0	351,519

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Missing Subcounty **County: Missing County** **156,317**

LCII: Missing Parish *SSASIRA TECHNICAL INSTITUTE NAKASONGOLA* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	351,519	156,317	0	0	507,836	351,519	156,317	0	0	507,836

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	11,000	0	0	11,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	46,285	0	0	46,285	0	46,284	0	0	46,284
228002 Maintenance - Vehicles	0	14,667	0	0	14,667	0	14,668	0	0	14,668
Total Cost of output078401	0	76,952	0	0	76,952	0	76,952	0	0	76,952

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,831	0	0	7,831
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,605	0	0	1,605	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227002 Travel abroad	0	50	0	0	50	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	2,495	0	0	2,495	0	0	0	0	0
228002 Maintenance - Vehicles	0	291	0	0	291	0	0	0	0	0
Total Cost of output078403	0	43,191	0	0	43,191	0	28,631	0	0	28,631

078405 Education Management Services

211101 General Staff Salaries	76,876	0	0	0	76,876	78,610	0	0	0	78,610
221002 Workshops and Seminars	0	0	0	0	0	0	6,950	0	0	6,950
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,138	0	0	2,138
227001 Travel inland	0	0	0	0	0	0	30,500	0	0	30,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	76,876	0	0	0	76,876	78,610	43,138	0	0	121,748
Total Cost of Higher LG Services	76,876	120,143	0	0	197,019	78,610	148,721	0	0	227,331

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

312104 Other Structures	0	0	2,530	0	2,530	0	0	0	0	0
312213 ICT Equipment	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of output078472	0	0	16,530	0	16,530	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,530	0	16,530	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	76,876	120,143	16,530	0	213,549	78,610	148,721	0	0	227,331

Vote:544 Nakasongola District

FY 2019/20

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
Total Cost of output078501	0	600	0	0	600	0	600	0	0	600
Total Cost of Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Special Needs Education	0	600	0	0	600	0	600	0	0	600
Total cost of Education	9,685,252	1,639,475	800,301	0	12,125,028	9,792,072	1,472,907	785,482	0	12,050,462

Vote:544 Nakasongola District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,756,120	768,364	1,496,012
District Unconditional Grant (Non-Wage)	8,289	4,145	8,197
District Unconditional Grant (Wage)	124,199	62,100	104,456
Locally Raised Revenues	16,000	8,378	42,000
Other Transfers from Central Government	1,607,632	693,742	0
Sector Conditional Grant (Non-Wage)	0	0	1,341,360
Development Revenues	34,789	928	62,545
District Discretionary Development Equalization Grant	0	0	42,545
Locally Raised Revenues	34,789	928	20,000
Total Revenues shares	1,790,909	769,292	1,558,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,199	62,100	104,456
Non Wage	1,631,921	373,213	1,391,557
Development Expenditure			
Domestic Development	34,789	928	62,545
External Financing	0	0	0
Total Expenditure	1,790,909	436,240	1,558,558

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

0481 District, Urban and Community Access Roads

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

Vote:544 Nakasongola District

FY 2019/20

227001 Travel inland	0	25,502	0	0	25,502	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	479,540	0	0	479,540	0	0	0	0	0
228001 Maintenance - Civil	0	98,281	0	0	98,281	0	124,647	0	0	124,647
228003 Maintenance – Machinery, Equipment & Furniture	0	115,008	0	0	115,008	0	0	0	0	0
Total Cost of output048104	0	859,912	0	0	859,912	0	124,647	0	0	124,647

048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	449,995	0	0	449,995
Total Cost of output048106	0	0	0	0	0	0	449,995	0	0	449,995

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	104,456	0	0	0	104,456
Total Cost of output048108	0	0	0	0	0	104,456	0	0	0	104,456
Total Cost of Higher LG Services	0	859,912	0	0	859,912	104,456	574,642	0	0	679,097

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048151 Community Access Road Maintenance (LLS)

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

048156 Urban unpaved roads Maintenance (LLS)

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

048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	766,718	0	0	766,718
--------------	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **766,718**

LCII: Central Ward District Headquarters Nakasongola District Local Government Source: Sector Conditional Grant (Non-Wage) 766,718

Total Cost of output048158	0	0	0	0	0	0	766,718	0	0	766,718
Total Cost of Lower Local Services	0	747,720	0	0	747,720	0	766,718	0	0	766,718
Total cost of District, Urban and Community Access Roads	0	1,607,632	0	0	1,607,632	104,456	1,341,360	0	0	1,445,816

0482 District Engineering Services

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

048201 Buildings Maintenance

211101 General Staff Salaries	124,199	0	0	0	124,199	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	11,000	0	0	11,000
223006 Water	0	3,000	0	0	3,000	0	5,000	0	0	5,000

Vote:544 Nakasongola District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	5,789	0	0	5,789	0	29,397	0	0	29,397
Total Cost of output048201	124,199	15,089	0	0	139,288	0	50,197	0	0	50,197

048204 Electrical Installations/Repairs

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048281 Construction of public Buildings

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

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

LCII: Central Ward *District Headquarters* *Construction Services - Civil Works-392* *Source: District Discretionary Development Equalization Grant* *42,545*

Total Cost of output048281	0	0	34,789	0	34,789	0	0	62,545	0	62,545
Total Cost of Capital Purchases	0	0	34,789	0	34,789	0	0	62,545	0	62,545
Total cost of District Engineering Services	124,199	24,289	34,789	0	183,277	0	50,197	62,545	0	112,742
Total cost of Roads and Engineering	124,199	1,631,921	34,789	0	1,790,909	104,456	1,391,557	62,545	0	1,558,558

Vote:544 Nakasongola District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,938	45,469	121,564
District Unconditional Grant (Wage)	53,058	26,529	85,139
Sector Conditional Grant (Non-Wage)	37,880	18,940	36,425
Development Revenues	440,702	293,801	401,008
District Discretionary Development Equalization Grant	30,000	20,000	0
Sector Development Grant	389,649	259,766	381,206
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	531,640	339,270	522,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,058	26,529	85,139
Non Wage	37,880	17,347	36,425
Development Expenditure			
Domestic Development	440,702	42,351	401,008
External Financing	0	0	0
Total Expenditure	531,640	86,227	522,572

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

0981 Rural Water Supply and Sanitation

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

Vote:544 Nakasongola District

FY 2019/20

Total Cost of output098102	0	11,111	0	0	11,111	0	11,111	0	0	11,111
098103 Support for O&M of district water and sanitation										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,280	0	0	2,280	0	3,888	0	0	3,888
Total Cost of output098103	0	2,880	0	0	2,880	0	3,888	0	0	3,888
098104 Promotion of Community Based Management										
227001 Travel inland	0	10,947	0	0	10,947	0	9,939	0	0	9,939
Total Cost of output098104	0	10,947	0	0	10,947	0	9,939	0	0	9,939
Total Cost of Higher LG Services	53,058	37,880	0	0	90,938	85,139	36,425	0	0	121,564
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,379	0	19,379	0	0	12,639	0	12,639
Total for LCIII: Nabiswera			County: Budyabo							12,639
<i>LCII: Kyangogolo</i>	<i>At sites implemented in FY 18/19</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>				<i>12,639</i>
Total Cost of output098172	0	0	19,379	0	19,379	0	0	12,639	0	12,639
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	51,173	0	51,173	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	64,869	0	64,869
Total for LCIII: Lwabiyata			County: Budyabo							32,810
<i>LCII: Nalukonge</i>	<i>Nalukonge-Tumba</i>		<i>Construction Services - Water Schemes-418</i>			<i>Source: Sector Development Grant</i>				<i>32,810</i>
Total for LCIII: Kakooge			County: Nakasongola							12,257
<i>LCII: Bamusuuta</i>	<i>District wide</i>		<i>Construction Services - Operational Activities -404</i>			<i>Source: Sector Development Grant</i>				<i>12,257</i>
Total for LCIII: Kalongo			County: Nakasongola							19,802
<i>LCII: Kamirampango</i>	<i>Kamirampango</i>		<i>Construction Services - Workshops-419</i>			<i>Source: Transitional Development Grant</i>				<i>19,802</i>
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output098175	0	0	59,173	0	59,173	0	0	64,869	0	64,869

Vote:544 Nakasongola District

FY 2019/20

098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: Lwabiyata			County: Budyobo							20,000
LCII: Kikooge	Kikooge Trading Centre	Construction Services - Civil Works-392	Source: Sector Development Grant							20,000
Total Cost of output098180	0	0	20,000	0	20,000	0	0	20,000	0	20,000

098183 Borehole drilling and rehabilitation

312104 Other Structures		0	0	312,150	0	312,150	0	0	303,500	0	303,500
Total for LCIII: Nabiswera				County: Budyobo							52,200
LCII: Kyamukonda	Buyamba	Construction Services - Water Schemes-418		Source: Sector Development Grant					22,000		
LCII: Kyamukonda	Buyoro	Construction Services - Water Schemes-418		Source: Sector Development Grant					22,000		
LCII: Kyamukonda	Kyabalamukya	Construction Services - Water Schemes-418		Source: Sector Development Grant					4,100		
LCII: Kyamukonda	Kyamukonda	Construction Services - Water Schemes-418		Source: Sector Development Grant					4,100		
Total for LCIII: Lwampanga				County: Budyobo							22,000
LCII: Kiwembi	Karora	Construction Services - Water Schemes-418		Source: Sector Development Grant					22,000		
Total for LCIII: Lwabiyata				County: Budyobo							34,300
LCII: Kansiira	Kansiira Primary	Construction Services - Water Schemes-418		Source: Sector Development Grant					4,100		
LCII: Nalukonge	Ggaba	Construction Services - Water Schemes-418		Source: Sector Development Grant					4,100		
LCII: Nalukonge	Kiteredde	Construction Services - Water Schemes-418		Source: Sector Development Grant					22,000		
LCII: Nalukonge	Tumba-Kamuli	Construction Services - Water Schemes-418		Source: Sector Development Grant					4,100		
Total for LCIII: Nakitoma				County: Budyobo							44,000
LCII: Bujjabe	Kyalusebeka	Construction Services - Water Schemes-418		Source: Sector Development Grant					22,000		

Vote:544 Nakasongola District

FY 2019/20

<i>LCII: Kigweri</i>	<i>Nakitoma Upper</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	22,000
Total for LCIII: Wabinyonyi		County: Nakasongola		52,200
<i>LCII: Kiwongoire</i>	<i>Lwamutogo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	22,000
<i>LCII: Saasira</i>	<i>Kappa-Buruli-Mukokwa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100
<i>LCII: Sikye</i>	<i>Wabulime Primary</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100
<i>LCII: Wampiti</i>	<i>Kikonge</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	22,000
Total for LCIII: Kalungi		County: Nakasongola		12,300
<i>LCII: Irima</i>	<i>Kigazi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100
<i>LCII: Irima</i>	<i>Kyalusaka</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100
<i>LCII: Kazwama</i>	<i>Rukooge</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100
Total for LCIII: Kakooge		County: Nakasongola		52,200
<i>LCII: Kakooge</i>	<i>Kazzi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100
<i>LCII: Katuugo</i>	<i>Kiwongoire</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	22,000
<i>LCII: kyambogo</i>	<i>Kabusinde</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	22,000
<i>LCII: kyambogo</i>	<i>Kyanika</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100
Total for LCIII: Nakasongola Town Council		County: Nakasongola		8,200
<i>LCII: East Ward</i>	<i>Kalikoma</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100
<i>LCII: East Ward</i>	<i>Nakajooga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	4,100

Vote:544 Nakasongola District

FY 2019/20

Total for LCIII: Kalongo		County: Nakasongola		26,100						
<i>LCII: Kisuuma</i>	<i>Bagaya-Nkondo</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>4,100</i>						
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
<i>LCII: Kiwambya</i>	<i>Budengedde</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>						
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
Total Cost of output098183	0	0	312,150	0	312,150	0	0	303,500	0	303,500
098185 Construction of dams										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output098185	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	440,702	0	440,702	0	0	401,008	0	401,008
Total cost of Rural Water Supply and Sanitation	53,058	37,880	440,702	0	531,640	85,139	36,425	401,008	0	522,572
Total cost of Water	53,058	37,880	440,702	0	531,640	85,139	36,425	401,008	0	522,572

Vote:544 Nakasongola District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	222,272	108,876	199,250
District Unconditional Grant (Non-Wage)	5,284	2,642	5,225
District Unconditional Grant (Wage)	189,476	94,738	167,402
Locally Raised Revenues	22,350	8,915	21,350
Sector Conditional Grant (Non-Wage)	5,162	2,581	5,272
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	222,272	108,876	199,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,476	94,738	167,402
Non Wage	32,796	13,502	31,847
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	222,272	108,240	199,250

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

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

Vote:544 Nakasongola District

FY 2019/20

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

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

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

098309 Monitoring and Evaluation of Environmental Compliance

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

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

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

098311 Infrastructure Planning

221002 Workshops and Seminars	0	1,055	0	0	1,055	0	0	0	0	0
-------------------------------	---	-------	---	---	-------	---	---	---	---	---

Vote:544 Nakasongola District

FY 2019/20

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	208,017	102,962	217,152
District Unconditional Grant (Non-Wage)	4,758	2,379	5,029
District Unconditional Grant (Wage)	152,351	76,176	160,083
Locally Raised Revenues	10,350	4,128	10,350
Sector Conditional Grant (Non-Wage)	40,558	20,279	41,690
Development Revenues	542,894	115,219	351,478
Other Transfers from Central Government	542,894	115,219	351,478
Total Revenues shares	750,910	218,181	568,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,351	76,176	160,083
Non Wage	55,666	21,825	57,069
Development Expenditure			
Domestic Development	542,894	112,879	351,478
External Financing	0	0	0
Total Expenditure	750,910	210,880	568,630

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

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

Vote:544 Nakasongola District

FY 2019/20

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

Vote:544 Nakasongola District

FY 2019/20

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

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

108117 Operation of the Community Based Services Department

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108151 Community Development Services for LLGs (LLS)

242003 Other	0	0	0	0	0	0	0	30,151	0	30,151
--------------	---	---	---	---	---	---	---	--------	---	--------

Vote:544 Nakasongola District

FY 2019/20

Total for LCIII: Nakasongola Town Council		County: Nakasongola		30,151
<i>LCII: Central Ward</i>	<i>Headquarters</i>	<i>Nakasongola District Headquarters</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,151</i>
263204 Transfers to other govt. units (Capital)	0	0	0	0
				321,327
Total for LCIII: Nabiswera		County: Budyobo		29,212
<i>LCII: Kyangogolo</i>	<i>Nabiswera</i>	<i>Nabiswera ylp groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Lwampanga		County: Budyobo		29,212
<i>LCII: Lwampanga</i>	<i>Lwampanga</i>	<i>Lwampanga YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Lwabiyata		County: Budyobo		29,212
<i>LCII: Kansiira</i>	<i>Lwabiyata</i>	<i>Lwabyata YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Nakitoma		County: Budyobo		29,212
<i>LCII: Bujjabe</i>	<i>Bujjabe</i>	<i>Nakitoma YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Migeera Town Council		County: Budyobo		29,212
<i>LCII: Migeera Central Ward</i>	<i>Migeera</i>	<i>Migeera YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Wabinyonyi		County: Nakasongola		29,212
<i>LCII: Kamuniina</i>	<i>Wabinyonyi</i>	<i>Wabinyonyi Sub County YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Kalungi		County: Nakasongola		29,212
<i>LCII: Wanzogi</i>	<i>Kalungi</i>	<i>Kalungi Sub County YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Kakooge		County: Nakasongola		29,212
<i>LCII: Kyabutaika</i>	<i>Kyabutaika</i>	<i>Kakkoge Subcounty YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Nakasongola Town Council		County: Nakasongola		29,212
<i>LCII: Central Ward</i>	<i>Nakasongola Town Council</i>	<i>Nakasongola Town Council YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>
Total for LCIII: Kakooge Town Council		County: Nakasongola		29,212
<i>LCII: Kakooge Central Ward</i>	<i>Kakooge Central Ward</i>	<i>Kakooge Town Council YLP Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,212</i>

Vote:544 Nakasongola District

FY 2019/20

Total for LCIII: Kalongo		County: Nakasongola								29,212
<i>LCII: Kigejjo</i>	<i>Kigejjo</i>		<i>Kalongo Sub</i>	<i>Source: Other Transfers from Central</i>						<i>29,212</i>
			<i>County YLP</i>	<i>Government</i>						
			<i>Groups</i>							
291003 Transfers to Other Private Entities	0	0	542,894	0	542,894	0	0	0	0	0
Total Cost of output108151	0	0	542,894	0	542,894	0	0	351,478	0	351,478
Total Cost of Lower Local Services	0	0	542,894	0	542,894	0	0	351,478	0	351,478
Total cost of Community Mobilisation and Empowerment	152,351	55,666	542,894	0	750,910	160,083	57,069	351,478	0	568,630
Total cost of Community Based Services	152,351	55,666	542,894	0	750,910	160,083	57,069	351,478	0	568,630

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,216	39,344	91,965
District Unconditional Grant (Non-Wage)	43,394	21,697	46,945
District Unconditional Grant (Wage)	25,321	12,661	32,020
Locally Raised Revenues	12,500	4,986	13,000
Development Revenues	40,367	26,911	37,822
District Discretionary Development Equalization Grant	40,367	26,911	37,822
Total Revenues shares	121,583	66,255	129,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,321	12,661	32,020
Non Wage	55,894	22,768	59,945
Development Expenditure			
Domestic Development	40,367	10,179	37,822
External Financing	0	0	0
Total Expenditure	121,583	45,608	129,787

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

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

Vote:544 Nakasongola District

FY 2019/20

138302 District Planning

221007 Books, Periodicals & Newspapers	0	240	0	0	240	0	200	0	0	200
221009 Welfare and Entertainment	0	5,100	0	0	5,100	0	8,480	0	0	8,480
221011 Printing, Stationery, Photocopying and Binding	0	1,142	0	0	1,142	0	1,900	0	0	1,900
221012 Small Office Equipment	0	945	0	0	945	0	1,573	0	0	1,573
222001 Telecommunications	0	1,082	0	0	1,082	0	2,000	0	0	2,000
227001 Travel inland	0	1,498	0	0	1,498	0	2,500	0	0	2,500
Total Cost of output138302	0	10,007	0	0	10,007	0	16,653	0	0	16,653

138303 Statistical data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,610	0	0	1,610	0	1,600	0	0	1,600
Total Cost of output138303	0	2,210	0	0	2,210	0	2,200	0	0	2,200

138304 Demographic data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of output138304	0	1,600	0	0	1,600	0	2,100	0	0	2,100

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	331	0	0	331
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	36,228	0	0	36,228	0	35,011	0	0	35,011
Total Cost of output138309	0	38,628	0	0	38,628	0	35,342	0	0	35,342
Total Cost of Higher LG Services	25,321	55,894	0	0	81,216	32,020	59,945	0	0	91,965

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,749	0	9,749
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **9,749**

<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,749</i>
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>

Vote:544 Nakasongola District

FY 2019/20

312202 Machinery and Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola									14,000
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>					
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Photocopier-1093</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>					
312203 Furniture & Fixtures	0	0	21,767	0	21,767	0	0	14,073	0	14,073
Total for LCIII: Nakasongola Town Council	County: Nakasongola									14,073
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>					
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,455</i>					
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,618</i>					
312213 ICT Equipment	0	0	18,600	0	18,600	0	0	0	0	0
Total Cost of output138372	0	0	40,367	0	40,367	0	0	37,822	0	37,822
Total Cost of Capital Purchases	0	0	40,367	0	40,367	0	0	37,822	0	37,822
Total cost of Local Government Planning Services	25,321	55,894	40,367	0	121,583	32,020	59,945	37,822	0	129,787
Total cost of Planning	25,321	55,894	40,367	0	121,583	32,020	59,945	37,822	0	129,787

Vote:544 Nakasongola District

FY 2019/20

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,494	25,829	56,383
District Unconditional Grant (Non-Wage)	5,497	2,748	5,133
District Unconditional Grant (Wage)	35,594	17,797	38,250
Locally Raised Revenues	15,403	5,283	13,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,494	25,829	56,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,594	17,797	38,250
Non Wage	20,900	6,224	18,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,494	24,021	56,383

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	38,250	0	0	0	38,250
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,497	0	0	5,497	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

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

Vote:544 Nakasongola District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	90,172
District Unconditional Grant (Non-Wage)	0	0	1,500
District Unconditional Grant (Wage)	0	0	74,577
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	0	0	13,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	90,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	74,577
Non Wage	0	0	15,595
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	90,172

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	703	0	0	703
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	489	0	0	489
222001 Telecommunications	0	0	0	0	0	0	2,480	0	0	2,480
227001 Travel inland	0	0	0	0	0	0	10,524	0	0	10,524
Total Cost of output068301	0	0	0	0	0	0	15,595	0	0	15,595

Vote:544 Nakasongola District

FY 2019/20

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	74,577	0	0	0	74,577
Total Cost of output068308	0	0	0	0	0	74,577	0	0	0	74,577
Total Cost of Higher LG Services	0	0	0	0	0	74,577	15,595	0	0	90,172
Total cost of Commercial Services	0	0	0	0	0	74,577	15,595	0	0	90,172
Total cost of Trade, Industry and Local Development	0	0	0	0	0	74,577	15,595	0	0	90,172

Vote:544 Nakasongola District

FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Wabinyonyi	54,634	64,847	80,360
Nabiswera	50,567	45,204	119,204
Lwampanga	78,650	76,932	150,043
Kalungi	66,252	40,477	114,826
Kakooge	59,084	49,715	100,255
Lwabiyata	48,824	39,602	67,958
Nakitoma	43,788	34,787	130,373
Nakasongola Town Council	228,431	139,706	293,330
Kakooge Town Council	202,329	116,249	282,017
Migeera Town Council	175,639	100,860	241,594
Kalongo	56,956	45,524	118,947
Grand Total	1,065,154	753,903	1,698,907
<i>o/w: Wage:</i>	<i>444,804</i>	<i>222,402</i>	<i>444,804</i>
<i>Non-Wage Recurrent:</i>	<i>240,368</i>	<i>308,692</i>	<i>887,921</i>
<i>Domestic Devt:</i>	<i>379,982</i>	<i>222,809</i>	<i>366,182</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,809	38,170	41,893
District Unconditional Grant (Non-Wage)	14,791	7,356	14,856
Locally Raised Revenues	18	30,814	27,038
Development Revenues	39,825	26,678	38,467
District Discretionary Development Equalization Grant	39,825	26,678	38,467
Total Revenue Shares	54,634	64,847	80,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,809	38,170	41,893
Development Expenditure			
Domestic Development	39,825	26,678	38,467
External Financing	0	0	0
Total Expenditure	54,634	64,847	80,360

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,765	31,138	83,558
District Unconditional Grant (Non-Wage)	13,747	6,816	13,842
Locally Raised Revenues	18	24,322	69,716
<i>Development Revenues</i>	36,802	24,986	35,646
District Discretionary Development Equalization Grant	36,802	24,986	35,646
Total Revenue Shares	50,567	56,124	119,204
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,765	31,138	83,558
<i>Development Expenditure</i>			
Domestic Development	36,802	14,066	35,646
External Financing	0	0	0
Total Expenditure	50,567	45,204	119,204

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,976	39,851	93,977
District Unconditional Grant (Non-Wage)	20,958	10,674	21,177
Locally Raised Revenues	18	29,177	72,800
Development Revenues	57,674	37,081	56,066
District Discretionary Development Equalization Grant	57,674	37,081	56,066
Total Revenue Shares	78,650	76,932	150,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,976	39,851	93,977
Development Expenditure			
Domestic Development	57,674	37,081	56,066
External Financing	0	0	0
Total Expenditure	78,650	76,932	150,043

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,791	22,012	67,896
District Unconditional Grant (Non-Wage)	17,775	8,948	17,896
Locally Raised Revenues	16	13,064	50,000
<i>Development Revenues</i>	48,462	31,668	46,931
District Discretionary Development Equalization Grant	48,462	31,668	46,931
Total Revenue Shares	66,252	53,680	114,826
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,791	22,012	67,896
<i>Development Expenditure</i>			
Domestic Development	48,462	18,465	46,931
External Financing	0	0	0
Total Expenditure	66,252	40,477	114,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,949	27,092	58,564
District Unconditional Grant (Non-Wage)	15,935	7,976	16,014
Locally Raised Revenues	14	19,116	42,550
Development Revenues	43,136	28,623	41,691
District Discretionary Development Equalization Grant	43,136	28,623	41,691
Total Revenue Shares	59,084	55,715	100,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,949	27,092	58,564
Development Expenditure			
Domestic Development	43,136	22,623	41,691
External Financing	0	0	0
Total Expenditure	59,084	49,715	100,255

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,733	15,377	33,790
District Unconditional Grant (Non-Wage)	12,715	6,573	13,311
Locally Raised Revenues	18	8,804	20,479
Development Revenues	36,091	24,225	34,168
District Discretionary Development Equalization Grant	35,506	24,225	34,168
District Unconditional Grant (Non-Wage)	584	0	0
Total Revenue Shares	48,824	39,602	67,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,733	15,377	33,790
Development Expenditure			
Domestic Development	36,091	24,225	34,168
External Financing	0	0	0
Total Expenditure	48,824	39,602	67,958

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,024	12,677	99,698
District Unconditional Grant (Non-Wage)	12,006	5,899	12,057
Locally Raised Revenues	18	6,778	87,641
<i>Development Revenues</i>	31,764	22,110	30,675
District Discretionary Development Equalization Grant	31,764	22,110	30,675
Total Revenue Shares	43,788	34,787	130,373
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,024	12,677	99,698
<i>Development Expenditure</i>			
Domestic Development	31,764	22,110	30,675
External Financing	0	0	0
Total Expenditure	43,788	34,787	130,373

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	211,295	128,438	277,164
Locally Raised Revenues	22	23,987	87,971
Urban Unconditional Grant (Non-Wage)	44,289	20,959	41,688
Urban Unconditional Grant (Wage)	166,985	83,492	147,504
<i>Development Revenues</i>	17,136	11,269	16,166
Urban Discretionary Development Equalization Grant	17,136	11,269	16,166
Total Revenue Shares	228,431	139,706	293,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	166,985	83,492	147,504
Non Wage	44,311	44,945	129,659
<i>Development Expenditure</i>			
Domestic Development	17,136	11,269	16,166
External Financing	0	0	0
Total Expenditure	228,431	139,706	293,330

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,439	105,690	266,880
Locally Raised Revenues	16	12,182	68,199
Urban Unconditional Grant (Non-Wage)	41,325	20,959	39,247
Urban Unconditional Grant (Wage)	145,098	72,549	159,434
Development Revenues	15,890	10,559	15,137
Urban Discretionary Development Equalization Grant	15,890	10,559	15,137
Total Revenue Shares	202,329	116,249	282,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,098	72,549	159,434
Non Wage	41,341	33,141	107,446
Development Expenditure			
Domestic Development	15,890	10,559	15,137
External Financing	0	0	0
Total Expenditure	202,329	116,249	282,017

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,987	92,903	230,573
Locally Raised Revenues	18	10,029	63,223
Urban Unconditional Grant (Non-Wage)	31,248	16,513	29,484
Urban Unconditional Grant (Wage)	132,721	66,361	137,866
Development Revenues	11,652	7,957	11,021
Urban Discretionary Development Equalization Grant	11,652	7,957	11,021
Total Revenue Shares	175,639	100,860	241,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,721	66,361	137,866
Non Wage	31,266	26,542	92,707
Development Expenditure			
Domestic Development	11,652	7,957	11,021
External Financing	0	0	0
Total Expenditure	175,639	100,860	241,594

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,404	17,747	78,734
District Unconditional Grant (Non-Wage)	15,388	7,707	15,483
Locally Raised Revenues	16	10,040	63,251
<i>Development Revenues</i>	41,552	27,777	40,213
District Discretionary Development Equalization Grant	41,552	27,777	40,213
Total Revenue Shares	56,956	45,524	118,947
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,404	17,747	78,734
<i>Development Expenditure</i>			
Domestic Development	41,552	27,777	40,213
External Financing	0	0	0
Total Expenditure	56,956	45,524	118,947

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002	1,430	2,650
District Unconditional Grant (Non-Wage)	1,000	300	0
Locally Raised Revenues	2	1,130	2,650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,002	1,430	2,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,002	1,430	2,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,002	1,430	2,650

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,650	0	0	2,650
Total Cost of Output 08	0	1,002	0	0	1,002	0	2,650	0	0	2,650
Total Cost of Class of Output Higher LG Services	0	1,002	0	0	1,002	0	2,650	0	0	2,650
Total cost of Local Government Planning Services	0	1,002	0	0	1,002	0	2,650	0	0	2,650
Total cost of Planning	0	1,002	0	0	1,002	0	2,650	0	0	2,650

Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,832	24,014	9,020
District Unconditional Grant (Non-Wage)	7,830	5,045	8,974
Locally Raised Revenues	2	18,969	47
Development Revenues	11,115	11,115	5,500
District Discretionary Development Equalization Grant	11,115	11,115	5,500
Total Revenue Shares	18,946	35,128	14,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,832	24,014	9,020
Development Expenditure			
Domestic Development	11,115	11,115	5,500
External Financing	0	0	0
Total Expenditure	18,946	35,128	14,521

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,335	0	0	3,335	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	2	0	0	2	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	397	0	0	397	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	498	0	0	498	0	0	0	0	0
Total Cost of Output 04	0	7,832	0	0	7,832	0	0	5,500	0	5,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	47	0	0	47

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

227001 Travel inland	0	0	0	0	0	0	5,974	0	0	5,974
Total Cost of Output 06	0	0	0	0	0	0	9,020	0	0	9,020
Total Cost of Class of Output Higher LG Services	0	7,832	0	0	7,832	0	9,020	5,500	0	14,521
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	11,115	0	11,115	0	0	0	0	0
Total Cost of Output 72	0	0	11,115	0	11,115	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,115	0	11,115	0	0	0	0	0
Total cost of District and Urban Administration	0	7,832	11,115	0	18,946	0	9,020	5,500	0	14,521
Total cost of Administration	0	7,832	11,115	0	18,946	0	9,020	5,500	0	14,521

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,784	4,564	7,901
District Unconditional Grant (Non-Wage)	1,782	1,104	1,782
Locally Raised Revenues	2	3,460	6,119
Development Revenues	0	0	1,300
District Discretionary Development Equalization Grant	0	0	1,300
Total Revenue Shares	1,784	4,564	9,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,784	4,564	7,901
Development Expenditure			
Domestic Development	0	0	1,300
External Financing	0	0	0
Total Expenditure	1,784	4,564	9,201

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

Vote:544 Nakasongola District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	6,119	0	0	6,119
221014 Bank Charges and other Bank related costs	0	684	0	0	684	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,782	0	0	1,782
Total Cost of Output 02	0	1,784	0	0	1,784	0	7,901	0	0	7,901
Total Cost of Class of Output Higher LG Services	0	1,784	0	0	1,784	0	7,901	0	0	7,901
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Output 72	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,300	0	1,300
Total cost of Financial Management and Accountability(LG)	0	1,784	0	0	1,784	0	7,901	1,300	0	9,201
Total cost of Finance	0	1,784	0	0	1,784	0	7,901	1,300	0	9,201

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	793	6,912	14,243
District Unconditional Grant (Non-Wage)	791	907	712
Locally Raised Revenues	2	6,005	13,531
Development Revenues	0	0	0
N/A			
Total Revenue Shares	793	6,912	14,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	793	6,912	14,243
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	793	6,912	14,243

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	791	0	0	791	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
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	4,243	0	0	4,243
Total Cost of Output 06	0	793	0	0	793	0	14,243	0	0	14,243
Total Cost of Class of Output Higher LG Services	0	793	0	0	793	0	14,243	0	0	14,243
Total cost of Local Statutory Bodies	0	793	0	0	793	0	14,243	0	0	14,243
Total cost of Statutory Bodies	0	793	0	0	793	0	14,243	0	0	14,243

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,490	450	1,704
District Unconditional Grant (Non-Wage)	1,488	0	1,488
Locally Raised Revenues	2	450	216
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,490	450	1,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,490	450	1,704
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	1,490	450	1,704

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	85	0	0	85	0	0	0	0	0
227001 Travel inland	0	466	0	0	466	0	600	0	0	600
228002 Maintenance - Vehicles	0	186	0	0	186	0	252	0	0	252
Total Cost of Output 05	0	736	0	0	736	0	852	0	0	852
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	250	0	0	250	0	200	0	0	200
228002 Maintenance - Vehicles	0	204	0	0	204	0	152	0	0	152
Total Cost of Output 11	0	754	0	0	754	0	852	0	0	852
Total Cost of Class of Output Higher LG Services	0	1,490	0	0	1,490	0	1,704	0	0	1,704
Total cost of District Production Services	0	1,490	0	0	1,490	0	1,704	0	0	1,704
Total cost of Production and Marketing	0	1,490	0	0	1,490	0	1,704	0	0	1,704

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602	800	2,050
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	2	800	1,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	602	800	2,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	602	800	2,050

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	602	800	2,050

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	2,050	0	0	2,050
263106 Other Current grants	0	602	0	0	602	0	0	0	0	0
Total Cost of Output 55	0	602	0	0	602	0	2,050	0	0	2,050
Total Cost of Class of Output Lower Local Services	0	602	0	0	602	0	2,050	0	0	2,050
Total cost of Primary Healthcare	0	602	0	0	602	0	2,050	0	0	2,050
Total cost of Health	0	602	0	0	602	0	2,050	0	0	2,050

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52	0	1,150
District Unconditional Grant (Non-Wage)	50	0	50
Locally Raised Revenues	2	0	1,100
Development Revenues	13,500	13,339	0
District Discretionary Development Equalization Grant	13,500	13,339	0
Total Revenue Shares	13,552	13,339	1,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52	0	1,150
Development Expenditure			
Domestic Development	13,500	13,339	0

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

External Financing	0	0	0
Total Expenditure	13,552	13,339	1,150

(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					Draft 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	52	0	0	52	0	1,150	0	0	1,150
Total Cost of Output 02	0	52	0	0	52	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	52	0	0	52	0	1,150	0	0	1,150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 81	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,500	0	13,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	52	13,500	0	13,552	0	1,150	0	0	1,150
Total cost of Education	0	52	13,500	0	13,552	0	1,150	0	0	1,150

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,088	2,224	23,000
District Discretionary Development Equalization Grant	9,088	2,224	23,000
Total Revenue Shares	9,088	2,224	23,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	9,088	2,224	23,000
External Financing	0	0	0
Total Expenditure	9,088	2,224	23,000

(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					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 04	0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	23,000	0	23,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	9,088	0	9,088	0	0	0	0	0
Total Cost of Output 57	0	0	9,088	0	9,088	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	9,088	0	9,088	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,088	0	9,088	0	0	23,000	0	23,000
Total cost of Roads and Engineering	0	0	9,088	0	9,088	0	0	23,000	0	23,000

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

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

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

Non Wage	52	0	550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52	0	550

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224006 Agricultural Supplies	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 03	0	0	0	0	0	0	550	0	0	550
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 09	0	52	0	0	52	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	52	0	0	52	0	550	0	0	550
Total cost of Natural Resources Management	0	52	0	0	52	0	550	0	0	550
Total cost of Natural Resources	0	52	0	0	52	0	550	0	0	550

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,202	0	2,625
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	2	0	1,425
Development Revenues	6,122	0	7,717
District Discretionary Development Equalization Grant	6,122	0	7,717
Total Revenue Shares	7,324	0	10,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	1,202	0	2,125
Development Expenditure			
Domestic Development	6,122	0	7,717
External Financing	0	0	0
Total Expenditure	7,324	0	9,842

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	1,200	0	0	1,200
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,200	0	0	1,200
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	425	0	0	425
Total Cost of Output 08	0	202	0	0	202	0	425	0	0	425
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,717	0	7,717
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	1,000	7,717	0	8,717
Total Cost of Class of Output Higher LG Services	0	1,202	0	0	1,202	0	2,625	7,717	0	10,342
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	6,122	0	6,122	0	0	0	0	0
Total Cost of Output 72	0	0	6,122	0	6,122	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,122	0	6,122	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,202	6,122	0	7,324	0	2,625	7,717	0	10,342
Total cost of Community Based Services	0	1,202	6,122	0	7,324	0	2,625	7,717	0	10,342

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,546	1,712	3,990
District Unconditional Grant (Non-Wage)	1,544	1,332	2,426
Locally Raised Revenues	2	380	1,565
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,546	1,712	3,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,546	1,712	3,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,546	1,712	3,990

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,533	10,282	34,510
District Unconditional Grant (Non-Wage)	3,531	1,548	3,740
Locally Raised Revenues	2	8,734	30,769
Development Revenues	4,064	4,064	6,750
District Discretionary Development Equalization Grant	4,064	4,064	6,750
Total Revenue Shares	7,596	14,346	41,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,533	10,282	34,510
Development Expenditure			
Domestic Development	4,064	4,064	6,750
External Financing	0	0	0
Total Expenditure	7,596	14,346	41,259

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	531	0	0	531	0	210	0	0	210
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	6,750	0	6,750
Total Cost of Output 04	0	3,533	0	0	3,533	0	210	6,750	0	6,959
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	24,559	0	0	24,559
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,740	0	0	3,740
Total Cost of Output 06	0	0	0	0	0	0	34,300	0	0	34,300
Total Cost of Class of Output Higher LG Services	0	3,533	0	0	3,533	0	34,510	6,750	0	41,259

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	4,064	0	4,064	0	0	0	0	0
Total Cost of Output 72	0	0	4,064	0	4,064	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,064	0	4,064	0	0	0	0	0
Total cost of District and Urban Administration	0	3,533	4,064	0	7,596	0	34,510	6,750	0	41,259
Total cost of Administration	0	3,533	4,064	0	7,596	0	34,510	6,750	0	41,259

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,502	9,079	26,461
District Unconditional Grant (Non-Wage)	6,500	3,245	5,618
Locally Raised Revenues	2	5,833	20,843
Development Revenues	540	135	0
District Discretionary Development Equalization Grant	540	135	0
Total Revenue Shares	7,042	9,214	26,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,502	9,079	26,461
Development Expenditure			
Domestic Development	540	135	0
External Financing	0	0	0
Total Expenditure	7,042	9,214	26,461

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0

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

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	20,843	0	0	20,843
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,302	0	0	3,302	0	5,618	0	0	5,618
Total Cost of Output 02	0	6,502	0	0	6,502	0	26,461	0	0	26,461
Total Cost of Class of Output Higher LG Services	0	6,502	0	0	6,502	0	26,461	0	0	26,461
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	540	0	540	0	0	0	0	0
Total Cost of Output 72	0	0	540	0	540	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	540	0	540	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,502	540	0	7,042	0	26,461	0	0	26,461
Total cost of Finance	0	6,502	540	0	7,042	0	26,461	0	0	26,461

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	5,305	10,006
Locally Raised Revenues	2	5,305	10,006
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	5,305	10,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	5,305	10,006
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	5,305	10,006

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

Vote:544 Nakasongola District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	4,000	0	0	4,000
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	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,006	0	0	3,006
Total Cost of Output 06	0	2	0	0	2	0	10,006	0	0	10,006
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	10,006	0	0	10,006
Total cost of Local Statutory Bodies	0	2	0	0	2	0	10,006	0	0	10,006
Total cost of Statutory Bodies	0	2	0	0	2	0	10,006	0	0	10,006

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223	1,716	1,907
District Unconditional Grant (Non-Wage)	221	110	221
Locally Raised Revenues	2	1,606	1,686
Development Revenues	12,462	12,462	10,129
District Discretionary Development Equalization Grant	12,462	12,462	10,129
Total Revenue Shares	12,684	14,178	12,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223	1,716	1,207
Development Expenditure			
Domestic Development	12,462	1,542	10,129
External Financing	0	0	0
Total Expenditure	12,684	3,258	11,336

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	107	0	0	107
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	507	0	0	507
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	100	0	0	100
227001 Travel inland	0	221	0	0	221	0	600	0	0	600
Total Cost of Output 05	0	223	0	0	223	0	700	0	0	700
018211 Livestock Health and Marketing										
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	600	0	0	600
Total Cost of Output 11	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	223	0	0	223	0	1,907	0	0	1,907
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312201 Transport Equipment	0	0	1,013	0	1,013	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,492	0	2,492
Total Cost of Output 72	0	0	2,013	0	2,013	0	0	2,492	0	2,492
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	5,637	0	5,637
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	5,637	0	5,637
018283 Livestock market construction										
312104 Other Structures	0	0	1,833	0	1,833	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	1,833	0	1,833	0	0	2,000	0	2,000
018285 Crop marketing facility construction										
312104 Other Structures	0	0	1,950	0	1,950	0	0	0	0	0
Total Cost of Output 85	0	0	1,950	0	1,950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,796	0	8,796	0	0	10,129	0	10,129
Total cost of District Production Services	0	223	8,796	0	9,018	0	1,907	10,129	0	12,036
Total cost of Production and Marketing	0	223	8,796	0	9,018	0	1,907	10,129	0	12,036

Workplan : Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	543	732	1,511
District Unconditional Grant (Non-Wage)	541	270	541
Locally Raised Revenues	2	462	970
Development Revenues	1,314	0	0
District Discretionary Development Equalization Grant	1,314	0	0
Total Revenue Shares	1,856	732	1,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	543	732	1,511
Development Expenditure			
Domestic Development	1,314	0	0
External Financing	0	0	0
Total Expenditure	1,856	732	1,511

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	1,511	0	0	1,511
263106 Other Current grants	0	377	0	0	377	0	0	0	0	0
Total Cost of Output 55	0	377	0	0	377	0	1,511	0	0	1,511
Total Cost of Class of Output Lower Local Services	0	377	0	0	377	0	1,511	0	0	1,511

Vote:544 Nakasongola District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,314	0	1,314	0	0	0	0	0
Total Cost of Output 72	0	0	1,314	0	1,314	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,314	0	1,314	0	0	0	0	0
Total cost of Primary Healthcare	0	377	1,314	0	1,691	0	1,511	0	0	1,511
Total cost of Health	0	377	1,314	0	1,691	0	1,511	0	0	1,511

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	107	0	0	107	0	0	0	0	0

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

227001 Travel inland	0	0	0	0	0	0	1,314	0	0	1,314
Total Cost of Output 02	0	107	0	0	107	0	1,314	0	0	1,314
Total Cost of Class of Output Higher LG Services	0	107	0	0	107	0	1,314	0	0	1,314
Total cost of Pre-Primary and Primary Education	0	107	0	0	107	0	1,314	0	0	1,314
Total cost of Education	0	107	0	0	107	0	1,314	0	0	1,314

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	823	1,500	3,100
District Discretionary Development Equalization Grant	823	1,500	3,100
Total Revenue Shares	823	1,500	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	823	1,500	3,100
External Financing	0	0	0
Total Expenditure	823	1,500	3,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,100	0	3,100
Total Cost of Output 01	0	0	0	0	0	0	0	3,100	0	3,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,100	0	3,100

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	823	0	823	0	0	0	0	0
Total Cost of Output 81	0	0	823	0	823	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	823	0	823	0	0	0	0	0
Total cost of District Engineering Services	0	0	823	0	823	0	0	3,100	0	3,100
Total cost of Roads and Engineering	0	0	823	0	823	0	0	3,100	0	3,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,600	2,910	11,667
District Discretionary Development Equalization Grant	13,600	2,910	11,667
Total Revenue Shares	13,600	2,910	11,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,600	2,910	11,667
External Financing	0	0	0
Total Expenditure	13,600	2,910	11,667

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

Vote:544 Nakasongola District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	13,600	0	13,600	0	0	11,667	0	11,667
Total Cost of Output 80	0	0	13,600	0	13,600	0	0	11,667	0	11,667
Total Cost of Class of Output Capital Purchases	0	0	13,600	0	13,600	0	0	11,667	0	11,667
Total cost of Rural Water Supply and Sanitation	0	0	13,600	0	13,600	0	0	11,667	0	11,667
Total cost of Water	0	0	13,600	0	13,600	0	0	11,667	0	11,667

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	422	605	1,247
District Unconditional Grant (Non-Wage)	420	105	420
Locally Raised Revenues	2	500	827
Development Revenues	1,000	2,000	1,000
District Discretionary Development Equalization Grant	1,000	2,000	1,000
Total Revenue Shares	1,422	2,605	2,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	422	605	1,247
Development Expenditure			
Domestic Development	1,000	2,000	1,000
External Financing	0	0	0
Total Expenditure	1,422	2,605	2,247

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

Vote:544 Nakasongola District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,247	0	0	1,247
Total Cost of Output 03	0	2	0	0	2	0	1,247	0	0	1,247
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 09	0	420	0	0	420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	422	0	0	422	0	1,247	0	0	1,247
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	422	1,000	0	1,422	0	1,247	1,000	0	2,247
Total cost of Natural Resources	0	422	1,000	0	1,422	0	1,247	1,000	0	2,247

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	888	450	2,613
District Unconditional Grant (Non-Wage)	886	100	772
Locally Raised Revenues	2	350	1,841
Development Revenues	3,000	602	3,000
District Discretionary Development Equalization Grant	3,000	602	3,000
Total Revenue Shares	3,888	1,052	5,613

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	888	450	2,613
<i>Development Expenditure</i>			
Domestic Development	3,000	602	3,000
External Financing	0	0	0
Total Expenditure	3,888	1,052	5,613

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	500	0	0	500	0	1,000	0	0	1,000
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	341	0	0	341
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	159	0	0	159
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	186	0	0	186	0	613	0	0	613
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	388	0	0	388	0	613	3,000	0	3,613
Total Cost of Class of Output Higher LG Services	0	888	0	0	888	0	2,613	3,000	0	5,613

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	888	3,000	0	3,888	0	2,613	3,000	0	5,613
Total cost of Community Based Services	0	888	3,000	0	3,888	0	2,613	3,000	0	5,613

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,445	2,292	2,000
District Unconditional Grant (Non-Wage)	1,443	264	0
Locally Raised Revenues	2	2,028	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,445	2,292	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,445	2,292	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,445	2,292	2,000

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

Vote:544 Nakasongola District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	1,443	0	0	1,443	0	2,000	0	0	2,000
Total Cost of Output 08	0	1,445	0	0	1,445	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,445	0	0	1,445	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	1,445	0	0	1,445	0	2,000	0	0	2,000
Total cost of Planning	0	1,445	0	0	1,445	0	2,000	0	0	2,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,819	14,287	41,702
District Unconditional Grant (Non-Wage)	7,817	3,747	11,838
Locally Raised Revenues	2	10,540	29,864
Development Revenues	9,456	10,940	9,210
District Discretionary Development Equalization Grant	9,456	10,940	9,210
Total Revenue Shares	17,274	25,227	50,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,819	14,287	41,702
Development Expenditure			
Domestic Development	9,456	10,940	9,210
External Financing	0	0	0
Total Expenditure	17,274	25,227	50,912

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

Vote:544 Nakasongola District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,886	0	0	1,886
227001 Travel inland	0	0	0	0	0	0	2,824	9,210	0	12,034
Total Cost of Output 04	0	0	0	0	0	0	4,710	9,210	0	13,920
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	18	0	0	18	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	160	0	0	160	0	0	0	0	0
221001 Advertising and Public Relations	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	550	0	0	550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	992	0	0	992
222001 Telecommunications	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	3,709	0	0	3,709	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	7,819	0	0	7,819	0	36,992	0	0	36,992
Total Cost of Class of Output Higher LG Services	0	7,819	0	0	7,819	0	41,702	9,210	0	50,912
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	9,456	0	9,456	0	0	0	0	0
Total Cost of Output 72	0	0	9,456	0	9,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,456	0	9,456	0	0	0	0	0
Total cost of District and Urban Administration	0	7,819	9,456	0	17,274	0	41,702	9,210	0	50,912
Total cost of Administration	0	7,819	9,456	0	17,274	0	41,702	9,210	0	50,912

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,136	14,988	25,686
District Unconditional Grant (Non-Wage)	9,134	4,182	4,689

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

Locally Raised Revenues	2	10,806	20,997
Development Revenues	600	300	0
District Discretionary Development Equalization Grant	600	300	0
Total Revenue Shares	9,736	15,288	25,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,136	14,988	25,686
Development Expenditure			
Domestic Development	600	300	0
External Financing	0	0	0
Total Expenditure	9,736	15,288	25,686

(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					Draft 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										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,597	0	0	1,597	0	20,997	0	0	20,997
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,539	0	0	4,539	0	4,689	0	0	4,689
Total Cost of Output 02	0	9,136	0	0	9,136	0	25,686	0	0	25,686
Total Cost of Class of Output Higher LG Services	0	9,136	0	0	9,136	0	25,686	0	0	25,686
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 72	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,136	600	0	9,736	0	25,686	0	0	25,686
Total cost of Finance	0	9,136	600	0	9,736	0	25,686	0	0	25,686

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

Vote:544 Nakasongola District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,422	7,004	10,040
District Unconditional Grant (Non-Wage)	1,420	2,242	2,110
Locally Raised Revenues	2	4,762	7,930
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,422	7,004	10,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,422	7,004	10,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,422	7,004	10,040

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	672	0	0	672	0	2,040	0	0	2,040
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	3,000	0	0	3,000
Total Cost of Output 06	0	1,422	0	0	1,422	0	10,040	0	0	10,040
Total Cost of Class of Output Higher LG Services	0	1,422	0	0	1,422	0	10,040	0	0	10,040
Total cost of Local Statutory Bodies	0	1,422	0	0	1,422	0	10,040	0	0	10,040
Total cost of Statutory Bodies	0	1,422	0	0	1,422	0	10,040	0	0	10,040

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
-----------------------	-----------------------------------	---	--------------------------------

Vote:544 Nakasongola District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	546	200	6,520
District Unconditional Grant (Non-Wage)	544	0	250
Locally Raised Revenues	2	200	6,270
Development Revenues	20,126	17,710	28,000
District Discretionary Development Equalization Grant	20,126	17,710	28,000
Total Revenue Shares	20,672	17,910	34,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	546	200	6,520
Development Expenditure			
Domestic Development	20,126	17,710	28,000
External Financing	0	0	0
Total Expenditure	20,672	17,910	34,520

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	560	0	0	560
227001 Travel inland	0	546	0	0	546	0	2,400	0	0	2,400
Total Cost of Output 04	0	546	0	0	546	0	2,960	0	0	2,960
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	1,070	0	0	1,070
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	660	0	0	660
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 11	0	0	0	0	0	0	1,460	0	0	1,460

Vote:544 Nakasongola District**FY 2019/20****018212 District Production Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 12	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	546	0	0	546	0	6,520	0	0	6,520

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 72	0	0	0	0	0	0	0	1,400	0	1,400

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	3,126	0	3,126	0	0	23,000	0	23,000
312201 Transport Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 75	0	0	4,126	0	4,126	0	0	26,600	0	26,600

018282 Slaughter slab construction

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 82	0	0	15,000	0	15,000	0	0	0	0	0

018283 Livestock market construction

312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	20,126	0	20,126	0	0	28,000	0	28,000
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total cost of District Production Services	0	546	20,126	0	20,672	0	6,520	28,000	0	34,520
---	----------	------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

Total cost of Production and Marketing	0	546	20,126	0	20,672	0	6,520	28,000	0	34,520
---	----------	------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	0	6,400
District Unconditional Grant (Non-Wage)	500	0	880
Locally Raised Revenues	2	0	5,520
Development Revenues	6,440	1,130	8,191
District Discretionary Development Equalization Grant	6,440	1,130	8,191
Total Revenue Shares	6,942	1,130	14,591

Vote:544 Nakasongola District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	502	0	6,400
<i>Development Expenditure</i>			
Domestic Development	6,440	1,130	8,191
External Financing	0	0	0
Total Expenditure	6,942	1,130	14,591

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	6,400	0	0	6,400
263106 Other Current grants	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 55	0	502	0	0	502	0	6,400	0	0	6,400
Total Cost of Class of Output Lower Local Services	0	502	0	0	502	0	6,400	0	0	6,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,440	0	6,440	0	0	0	0	0
Total Cost of Output 72	0	0	6,440	0	6,440	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,191	0	8,191
Total Cost of Output 80	0	0	0	0	0	0	0	8,191	0	8,191
Total Cost of Class of Output Capital Purchases	0	0	6,440	0	6,440	0	0	8,191	0	8,191
Total cost of Primary Healthcare	0	502	6,440	0	6,942	0	6,400	8,191	0	14,591
Total cost of Health	0	502	6,440	0	6,942	0	6,400	8,191	0	14,591

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2	500	650

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

District Unconditional Grant (Non-Wage)	0	0	530
Locally Raised Revenues	2	500	120
Development Revenues	12,000	0	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	12,002	500	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	500	650
Development Expenditure			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	12,002	500	650

(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					Draft 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	650	0	0	650
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	650	0	0	650
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 82	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2	12,000	0	12,002	0	650	0	0	650
Total cost of Education	0	2	12,000	0	12,002	0	650	0	0	650

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

Vote:544 Nakasongola District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102	0	19
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	2	0	19
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	102	0	3,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	102	0	19
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	102	0	3,019

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	19	0	0	19
Total Cost of Output 03	0	0	0	0	0	0	19	1,500	0	1,519
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	0	0	0	0	0	0	500	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	102	0	0	102	0	0	0	0	0
Total Cost of Output 08	0	102	0	0	102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	102	0	0	102	0	19	2,000	0	2,019

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	102	0	0	102	0	19	3,000	0	3,019
Total cost of Natural Resources	0	102	0	0	102	0	19	3,000	0	3,019

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	580	960
District Unconditional Grant (Non-Wage)	0	240	880
Locally Raised Revenues	2	340	80
Development Revenues	9,053	7,000	7,665
District Discretionary Development Equalization Grant	9,053	7,000	7,665
Total Revenue Shares	9,055	7,580	8,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	580	960
Development Expenditure			
Domestic Development	9,053	7,000	7,665
External Financing	0	0	0
Total Expenditure	9,055	7,580	8,625

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	2	0	0	2	0	500	0	0	500
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 08	0	0	0	0	0	0	220	0	0	220
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,665	0	7,665
Total Cost of Output 17	0	0	0	0	0	0	240	7,665	0	7,905
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	960	7,665	0	8,625
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	9,053	0	9,053	0	0	0	0	0
Total Cost of Output 72	0	0	9,053	0	9,053	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,053	0	9,053	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2	9,053	0	9,055	0	960	7,665	0	8,625
Total cost of Community Based Services	0	2	9,053	0	9,055	0	960	7,665	0	8,625

SubCounty/Town Council/Division: Kalungi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	552	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,202	15,677	38,255
District Unconditional Grant (Non-Wage)	10,200	5,825	9,795
Locally Raised Revenues	2	9,853	28,460
Development Revenues	8,694	3,911	3,530
District Discretionary Development Equalization Grant	8,694	3,911	3,530
Total Revenue Shares	18,897	19,588	41,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,202	15,677	38,255
Development Expenditure			
Domestic Development	8,694	3,911	3,530
External Financing	0	0	0
Total Expenditure	18,897	19,588	41,785

Vote:544 Nakasongola District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	850	0	0	850	0	0	0	0	0
221001 Advertising and Public Relations	0	362	0	0	362	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	440	0	0	440	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,530	0	3,530
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
228004 Maintenance – Other	0	1,498	0	0	1,498	0	0	0	0	0
Total Cost of Output 04	0	10,202	0	0	10,202	0	0	3,530	0	3,530
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,795	0	0	9,795
227001 Travel inland	0	0	0	0	0	0	13,460	0	0	13,460
Total Cost of Output 06	0	0	0	0	0	0	38,255	0	0	38,255
Total Cost of Class of Output Higher LG Services	0	10,202	0	0	10,202	0	38,255	3,530	0	41,785
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	8,694	0	8,694	0	0	0	0	0
Total Cost of Output 72	0	0	8,694	0	8,694	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,694	0	8,694	0	0	0	0	0
Total cost of District and Urban Administration	0	10,202	8,694	0	18,897	0	38,255	3,530	0	41,785
Total cost of Administration	0	10,202	8,694	0	18,897	0	38,255	3,530	0	41,785

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:544 Nakasongola District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,561	2,120	7,079
District Unconditional Grant (Non-Wage)	3,559	1,043	1,979
Locally Raised Revenues	2	1,077	5,100
Development Revenues	667	200	700
District Discretionary Development Equalization Grant	667	200	700
Total Revenue Shares	4,228	2,320	7,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,561	2,120	7,079
Development Expenditure			
Domestic Development	667	200	700
External Financing	0	0	0
Total Expenditure	4,228	2,320	7,779

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	0	1,002	0	5,100	0	0	5,100
221014 Bank Charges and other Bank related costs	0	559	0	0	559	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,979	0	0	1,979
Total Cost of Output 02	0	3,561	0	0	3,561	0	7,079	0	0	7,079
Total Cost of Class of Output Higher LG Services	0	3,561	0	0	3,561	0	7,079	0	0	7,079

Vote:544 Nakasongola District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	667	0	667	0	0	700	0	700
Total Cost of Output 72	0	0	667	0	667	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	667	0	667	0	0	700	0	700
Total cost of Financial Management and Accountability(LG)	0	3,561	667	0	4,228	0	7,079	700	0	7,779
Total cost of Finance	0	3,561	667	0	4,228	0	7,079	700	0	7,779

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002	3,515	9,720
District Unconditional Grant (Non-Wage)	1,000	1,380	1,000
Locally Raised Revenues	2	2,135	8,720
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	1,002	3,515	13,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,002	3,515	9,720
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	1,002	3,515	13,720

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,720	0	0	3,720

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

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	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,000	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 06	0	1,002	0	0	1,002	0	9,720	4,000	0	13,720
Total Cost of Class of Output Higher LG Services	0	1,002	0	0	1,002	0	9,720	4,000	0	13,720
Total cost of Local Statutory Bodies	0	1,002	0	0	1,002	0	9,720	4,000	0	13,720
Total cost of Statutory Bodies	0	1,002	0	0	1,002	0	9,720	4,000	0	13,720

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,486	350	8,441
District Unconditional Grant (Non-Wage)	1,484	350	3,811
Locally Raised Revenues	2	0	4,630
Development Revenues	11,040	2,554	3,724
District Discretionary Development Equalization Grant	11,040	2,554	3,724
Total Revenue Shares	12,526	2,904	12,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,486	350	5,441
Development Expenditure			
Domestic Development	11,040	2,554	3,724
External Financing	0	0	0
Total Expenditure	12,526	2,904	9,166

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900

Vote:544 Nakasongola District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	264	0	0	264	0	1,060	0	0	1,060
228002 Maintenance - Vehicles	0	0	0	0	0	0	321	0	0	321
Total Cost of Output 04	0	264	0	0	264	0	2,441	0	0	2,441

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	200	0	0	200
227001 Travel inland	0	276	0	0	276	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	336	0	0	336	0	2,500	0	0	2,500

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	300	0	0	300	0	1,000	0	0	1,000

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	0	0	0	0	0	0	500	0	0	500

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	300	0	0	300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 11	0	300	0	0	300	0	2,000	0	0	2,000

018212 District Production Management Services

227001 Travel inland	0	286	0	0	286	0	0	0	0	0
Total Cost of Output 12	0	286	0	0	286	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,486	0	0	1,486	0	8,441	0	0	8,441
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312201 Transport Equipment	0	0	1,840	0	1,840	0	0	0	0	0
Total Cost of Output 72	0	0	1,840	0	1,840	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	1,200	0	1,200	0	0	2,024	0	2,024
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,700	0	1,700
Total Cost of Output 75	0	0	1,200	0	1,200	0	0	3,724	0	3,724

Vote:544 Nakasongola District**FY 2019/20****018283 Livestock market construction**

312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 83	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,040	0	11,040	0	0	3,724	0	3,724
Total cost of District Production Services	0	1,486	11,040	0	12,526	0	8,441	3,724	0	12,166
Total cost of Production and Marketing	0	1,486	11,040	0	12,526	0	8,441	3,724	0	12,166

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	702	200	2,000
District Unconditional Grant (Non-Wage)	700	200	900
Locally Raised Revenues	2	0	1,100
Development Revenues	3,560	16,403	18,500
District Discretionary Development Equalization Grant	3,560	16,403	18,500
Total Revenue Shares	4,262	16,603	20,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	702	200	2,000
Development Expenditure			
Domestic Development	3,560	3,200	18,500
External Financing	0	0	0
Total Expenditure	4,262	3,400	20,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	2,000	0	0	2,000

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

263106 Other Current grants	0	702	0	0	702	0	0	0	0	0
Total Cost of Output 55	0	702	0	0	702	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	702	0	0	702	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,500	0	18,500
Total Cost of Output 80	0	0	0	0	0	0	0	18,500	0	18,500
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	3,560	0	3,560	0	0	0	0	0
Total Cost of Output 83	0	0	3,560	0	3,560	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,560	0	3,560	0	0	18,500	0	18,500
Total cost of Primary Healthcare	0	702	3,560	0	4,262	0	2,000	18,500	0	20,500
Total cost of Health	0	702	3,560	0	4,262	0	2,000	18,500	0	20,500

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	200	0	0	200
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	200	0	0	200
Total cost of Education	0	2	0	0	2	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,000	5,099	10,797
District Discretionary Development Equalization Grant	18,000	5,099	10,797
Total Revenue Shares	18,000	5,099	10,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,000	5,099	10,797
External Financing	0	0	0
Total Expenditure	18,000	5,099	10,797

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

Vote:544 Nakasongola District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,797	0	10,797
Total Cost of Output 04	0	0	0	0	0	0	0	10,797	0	10,797
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,797	0	10,797
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 57	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,000	0	18,000	0	0	10,797	0	10,797
Total cost of Roads and Engineering	0	0	18,000	0	18,000	0	0	10,797	0	10,797

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	800
Locally Raised Revenues	2	0	800
Development Revenues	850	0	600
District Discretionary Development Equalization Grant	850	0	600
Total Revenue Shares	852	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	800
Development Expenditure			
Domestic Development	850	0	600
External Financing	0	0	0
Total Expenditure	852	0	1,400

Vote:544 Nakasongola District

FY 2019/20

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	800	0	0	800
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 04	0	2	0	0	2	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	850	0	850	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 75	0	0	850	0	850	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	850	0	850	0	0	600	0	600
Total cost of Natural Resources Management	0	2	850	0	852	0	800	600	0	1,400
Total cost of Natural Resources	0	2	850	0	852	0	800	600	0	1,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	282	150	1,400
District Unconditional Grant (Non-Wage)	280	150	410
Locally Raised Revenues	2	0	990
Development Revenues	5,650	3,500	5,079
District Discretionary Development Equalization Grant	5,650	3,500	5,079
Total Revenue Shares	5,932	3,650	6,479

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	282	150	1,400
<i>Development Expenditure</i>			
Domestic Development	5,650	3,500	5,079
External Financing	0	0	0
Total Expenditure	5,932	3,650	6,479

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	130	0	0	130
Total Cost of Output 07	0	0	0	0	0	0	130	0	0	130

108108 Children and Youth Services

222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
Total Cost of Output 08	0	0	0	0	0	0	180	0	0	180

108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,079	0	5,079
228002 Maintenance - Vehicles	0	0	0	0	0	0	990	0	0	990
Total Cost of Output 17	0	282	0	0	282	0	1,090	5,079	0	6,169
Total Cost of Class of Output Higher LG Services	0	282	0	0	282	0	1,400	5,079	0	6,479

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
----------------------	------	----------	---------	----------	-------	------	----------	---------	----------	-------

108172 Administrative Capital

312104 Other Structures	0	0	5,650	0	5,650	0	0	0	0	0
Total Cost of Output 72	0	0	5,650	0	5,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,650	0	5,650	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	282	5,650	0	5,932	0	1,400	5,079	0	6,479
Total cost of Community Based Services	0	282	5,650	0	5,932	0	1,400	5,079	0	6,479

SubCounty/Town Council/Division: Kakooge

Vote:544 Nakasongola District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	626	2,440	2,514
District Unconditional Grant (Non-Wage)	624	1,469	624
Locally Raised Revenues	2	971	1,890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	626	2,440	2,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	626	2,440	2,514
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	626	2,440	2,514

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
221012 Small Office Equipment	0	74	0	0	74	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	2,514	0	0	2,514
Total Cost of Output 08	0	626	0	0	626	0	2,514	0	0	2,514
Total Cost of Class of Output Higher LG Services	0	626	0	0	626	0	2,514	0	0	2,514
Total cost of Local Government Planning Services	0	626	0	0	626	0	2,514	0	0	2,514
Total cost of Planning	0	626	0	0	626	0	2,514	0	0	2,514

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,855	7,691	22,620
District Unconditional Grant (Non-Wage)	5,853	2,696	5,881
Locally Raised Revenues	2	4,994	16,739
Development Revenues	670	200	730
District Discretionary Development Equalization Grant	670	200	730
Total Revenue Shares	6,525	7,891	23,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,855	7,691	22,620
Development Expenditure			
Domestic Development	670	200	730
External Financing	0	0	0
Total Expenditure	6,525	7,891	23,350

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	5,881	0	0	5,881
227001 Travel inland	0	0	0	0	0	0	0	730	0	730
Total Cost of Output 04	0	0	0	0	0	0	5,881	730	0	6,611
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,770	0	0	1,770	0	10,857	0	0	10,857
213001 Medical expenses (To employees)	0	1	0	0	1	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2	0	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	793	0	0	793	0	881	0	0	881
221017 Subscriptions	0	750	0	0	750	0	0	0	0	0
222001 Telecommunications	0	230	0	0	230	0	0	0	0	0

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

227004 Fuel, Lubricants and Oils	0	59	0	0	59	0	5,000	0	0	5,000
Total Cost of Output 06	0	5,855	0	0	5,855	0	16,739	0	0	16,739
Total Cost of Class of Output Higher LG Services	0	5,855	0	0	5,855	0	22,620	730	0	23,350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	670	0	670	0	0	0	0	0
Total Cost of Output 72	0	0	670	0	670	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	670	0	670	0	0	0	0	0
Total cost of District and Urban Administration	0	5,855	670	0	6,525	0	22,620	730	0	23,350
Total cost of Administration	0	5,855	670	0	6,525	0	22,620	730	0	23,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	10,021	20,322
District Unconditional Grant (Non-Wage)	1,298	605	1,298
Locally Raised Revenues	2	9,416	19,024
Development Revenues	520	228	460
District Discretionary Development Equalization Grant	520	228	460
Total Revenue Shares	1,820	10,248	20,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	10,021	20,322
Development Expenditure			
Domestic Development	520	228	460
External Financing	0	0	0
Total Expenditure	1,820	10,248	20,782

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

Vote:544 Nakasongola District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,024	0	0	19,024
221014 Bank Charges and other Bank related costs	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	1,298	0	0	1,298	0	1,298	0	0	1,298
Total Cost of Output 02	0	1,300	0	0	1,300	0	20,322	0	0	20,322
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	20,322	0	0	20,322
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	520	0	520	0	0	460	0	460
Total Cost of Output 72	0	0	520	0	520	0	0	460	0	460
Total Cost of Class of Output Capital Purchases	0	0	520	0	520	0	0	460	0	460
Total cost of Financial Management and Accountability(LG)	0	1,300	520	0	1,820	0	20,322	460	0	20,782
Total cost of Finance	0	1,300	520	0	1,820	0	20,322	460	0	20,782

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,662	6,016	9,748
District Unconditional Grant (Non-Wage)	7,660	3,206	7,511
Locally Raised Revenues	2	2,810	2,238
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,662	6,016	9,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,662	6,016	9,748
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,662	6,016	9,748

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,170	0	0	1,170	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,315	0	0	1,315	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	1,000	0	0	1,000
222001 Telecommunications	0	310	0	0	310	0	0	0	0	0
227001 Travel inland	0	4,566	0	0	4,566	0	2,748	0	0	2,748
Total Cost of Output 06	0	7,662	0	0	7,662	0	9,748	0	0	9,748
Total Cost of Class of Output Higher LG Services	0	7,662	0	0	7,662	0	9,748	0	0	9,748
Total cost of Local Statutory Bodies	0	7,662	0	0	7,662	0	9,748	0	0	9,748
Total cost of Statutory Bodies	0	7,662	0	0	7,662	0	9,748	0	0	9,748

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	6,000	10,160
District Discretionary Development Equalization Grant	6,000	6,000	10,160
Total Revenue Shares	6,000	6,000	10,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	0	10,160

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

External Financing	0	0	0
Total Expenditure	6,000	0	10,160

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,080	0	1,080
312212 Medical Equipment	0	0	0	0	0	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	9,080	0	9,080
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	9,080	0	9,080
Total cost of District Production Services	0	0	6,000	0	6,000	0	0	9,080	0	9,080
Total cost of Production and Marketing	0	0	6,000	0	6,000	0	0	9,080	0	9,080

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	805	2,160
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	2	805	1,660
Development Revenues	0	0	0
N/A			
Total Revenue Shares	502	805	2,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	502	805	2,160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	502	805	2,160

Vote:544 Nakasongola District

FY 2019/20

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	2,160	0	0	2,160
263106 Other Current grants	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 55	0	502	0	0	502	0	2,160	0	0	2,160
Total Cost of Class of Output Lower Local Services	0	502	0	0	502	0	2,160	0	0	2,160
Total cost of Primary Healthcare	0	502	0	0	502	0	2,160	0	0	2,160
Total cost of Health	0	502	0	0	502	0	2,160	0	0	2,160

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	120	700
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	2	120	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	120	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	120	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	120	700

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	700	0	0	700
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	700	0	0	700
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	700	0	0	700
Total cost of Education	0	2	0	0	2	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,346	14,195	22,984
District Discretionary Development Equalization Grant	27,346	14,195	22,984
Total Revenue Shares	27,346	14,195	22,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,346	14,195	22,984
External Financing	0	0	0
Total Expenditure	27,346	14,195	22,984

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

Vote:544 Nakasongola District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	22,984	0	22,984
Total Cost of Output 04	0	0	0	0	0	0	0	22,984	0	22,984
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	22,984	0	22,984
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	27,346	0	27,346	0	0	0	0	0
Total Cost of Output 57	0	0	27,346	0	27,346	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	27,346	0	27,346	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	27,346	0	27,346	0	0	22,984	0	22,984
Total cost of Roads and Engineering	0	0	27,346	0	27,346	0	0	22,984	0	22,984

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

Vote:544 Nakasongola District

FY 2019/20

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 08	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	600	0	600
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										
312301 Cultivated Assets	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	600	0	600	0	0	600	0	600
Total cost of Natural Resources	0	0	600	0	600	0	0	600	0	600

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	500
Locally Raised Revenues	2	0	500
Development Revenues	8,000	8,000	6,757
District Discretionary Development Equalization Grant	8,000	8,000	6,757
Total Revenue Shares	8,002	8,000	7,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	500
Development Expenditure			
Domestic Development	8,000	8,000	6,757

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

External Financing	0	0	0
Total Expenditure	8,002	8,000	7,257

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
108108 Children and Youth Services										
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,757	0	6,757
Total Cost of Output 17	0	2	0	0	2	0	0	6,757	0	6,757
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	500	6,757	0	7,257
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2	8,000	0	8,002	0	500	6,757	0	7,257
Total cost of Community Based Services	0	2	8,000	0	8,002	0	500	6,757	0	7,257

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,152	1,375	1,620
District Unconditional Grant (Non-Wage)	1,150	625	1,150

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

Locally Raised Revenues	2	750	470
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	1,152	1,375	2,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,152	1,375	1,620
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	1,152	1,375	2,620

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	52	0	0	52	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	1,620	0	0	1,620
Total Cost of Output 08	0	1,152	0	0	1,152	0	1,620	0	0	1,620
Total Cost of Class of Output Higher LG Services	0	1,152	0	0	1,152	0	1,620	0	0	1,620
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	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	0	1,152	0	0	1,152	0	1,620	1,000	0	2,620
Total cost of Planning	0	1,152	0	0	1,152	0	1,620	1,000	0	2,620

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
----------------	--------------------------------	---	-----------------------------

Vote:544 Nakasongola District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,329	3,765	6,162
District Unconditional Grant (Non-Wage)	2,327	1,515	2,752
Locally Raised Revenues	2	2,250	3,410
Development Revenues	584	0	5,584
District Discretionary Development Equalization Grant	0	0	5,584
District Unconditional Grant (Non-Wage)	584	0	0
Total Revenue Shares	2,913	3,765	11,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,329	3,765	6,162
Development Expenditure			
Domestic Development	584	0	5,584
External Financing	0	0	0
Total Expenditure	2,913	3,765	11,746

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	165	0	0	165
227001 Travel inland	0	0	0	0	0	0	0	5,584	0	5,584
Total Cost of Output 04	0	0	0	0	0	0	165	5,584	0	5,749
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,752	0	0	2,752
213002 Incapacity, death benefits and funeral expenses	0	198	0	0	198	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
221012 Small Office Equipment	0	130	0	0	130	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	439	0	0	439	0	3,245	0	0	3,245
Total Cost of Output 06	0	2,329	0	0	2,329	0	5,997	0	0	5,997
Total Cost of Class of Output Higher LG Services	0	2,329	0	0	2,329	0	6,162	5,584	0	11,746

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

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	584	0	584	0	0	0	0	0
Total Cost of Output 72	0	0	584	0	584	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	584	0	584	0	0	0	0	0
Total cost of District and Urban Administration	0	2,329	584	0	2,913	0	6,162	5,584	0	11,746
Total cost of Administration	0	2,329	584	0	2,913	0	6,162	5,584	0	11,746

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,956	5,822	13,827
District Unconditional Grant (Non-Wage)	3,954	2,573	3,773
Locally Raised Revenues	2	3,249	10,055
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,956	5,822	13,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,956	5,822	13,827
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,956	5,822	13,827

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,954	0	0	3,954	0	10,055	0	0	10,055

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

227001 Travel inland	0	2	0	0	2	0	3,773	0	0	3,773
Total Cost of Output 02	0	3,956	0	0	3,956	0	13,827	0	0	13,827
Total Cost of Class of Output Higher LG Services	0	3,956	0	0	3,956	0	13,827	0	0	13,827
Total cost of Financial Management and Accountability(LG)	0	3,956	0	0	3,956	0	13,827	0	0	13,827
Total cost of Finance	0	3,956	0	0	3,956	0	13,827	0	0	13,827

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,616	3,355	5,900
District Unconditional Grant (Non-Wage)	3,614	1,610	3,344
Locally Raised Revenues	2	1,745	2,556
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,616	3,355	5,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,616	3,355	5,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,616	3,355	5,900

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,284	0	0	1,284	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	476	0	0	476	0	444	0	0	444
221011 Printing, Stationery, Photocopying and Binding	0	614	0	0	614	0	556	0	0	556
227001 Travel inland	0	942	0	0	942	0	2,000	0	0	2,000

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

228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	3,616	0	0	3,616	0	5,900	0	0	5,900
Total Cost of Class of Output Higher LG Services	0	3,616	0	0	3,616	0	5,900	0	0	5,900
Total cost of Local Statutory Bodies	0	3,616	0	0	3,616	0	5,900	0	0	5,900
Total cost of Statutory Bodies	0	3,616	0	0	3,616	0	5,900	0	0	5,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	210	2,361
District Unconditional Grant (Non-Wage)	0	0	791
Locally Raised Revenues	2	210	1,570
Development Revenues	9,860	0	860
District Discretionary Development Equalization Grant	9,860	0	860
Total Revenue Shares	9,862	210	3,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	210	2,361
Development Expenditure			
Domestic Development	9,860	0	860
External Financing	0	0	0
Total Expenditure	9,862	210	3,221

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	587	0	0	587
228002 Maintenance - Vehicles	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 04	0	2	0	0	2	0	827	0	0	827

Vote:544 Nakasongola District

FY 2019/20

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	630	0	0	630
Total Cost of Output 05	0	0	0	0	0	0	630	0	0	630

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	905	0	0	905
Total Cost of Output 11	0	0	0	0	0	0	905	0	0	905

Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	2,361	0	0	2,361
---	----------	----------	----------	----------	----------	----------	--------------	----------	----------	--------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312104 Other Structures	0	0	9,360	0	9,360	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	860	0	860
Total Cost of Output 75	0	0	9,860	0	9,860	0	0	860	0	860
Total Cost of Class of Output Capital Purchases	0	0	9,860	0	9,860	0	0	860	0	860

Total cost of District Production Services	0	2	9,860	0	9,862	0	2,361	860	0	3,221
---	----------	----------	--------------	----------	--------------	----------	--------------	------------	----------	--------------

Total cost of Production and Marketing	0	2	9,860	0	9,862	0	2,361	860	0	3,221
---	----------	----------	--------------	----------	--------------	----------	--------------	------------	----------	--------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	252	0	750
District Unconditional Grant (Non-Wage)	250	0	250
Locally Raised Revenues	2	0	500
Development Revenues	0	0	7,133
District Discretionary Development Equalization Grant	0	0	7,133
Total Revenue Shares	252	0	7,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	252	0	750
Development Expenditure			
Domestic Development	0	0	7,133

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

External Financing	0	0	0
Total Expenditure	252	0	7,883

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	750	0	0	750
263106 Other Current grants	0	252	0	0	252	0	0	0	0	0
Total Cost of Output 55	0	252	0	0	252	0	750	0	0	750
Total Cost of Class of Output Lower Local Services	0	252	0	0	252	0	750	0	0	750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,133	0	7,133
Total Cost of Output 80	0	0	0	0	0	0	0	7,133	0	7,133
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,133	0	7,133
Total cost of Primary Healthcare	0	252	0	0	252	0	750	7,133	0	7,883
Total cost of Health	0	252	0	0	252	0	750	7,133	0	7,883

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602	0	260
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	2	0	260
Development Revenues	900	0	4,500
District Discretionary Development Equalization Grant	900	0	4,500
Total Revenue Shares	1,502	0	4,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	602	0	260

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

Development Expenditure			
Domestic Development	900	0	4,500
External Financing	0	0	0
Total Expenditure	1,502	0	4,760

(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					Draft 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	260	0	0	260
227003 Carriage, Haulage, Freight and transport hire	0	602	0	0	602	0	0	0	0	0
Total Cost of Output 02	0	602	0	0	602	0	260	0	0	260
Total Cost of Class of Output Higher LG Services	0	602	0	0	602	0	260	0	0	260
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	900	0	900	0	0	4,500	0	4,500
Total Cost of Output 83	0	0	900	0	900	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	4,500	0	4,500
Total cost of Pre-Primary and Primary Education	0	602	900	0	1,502	0	260	4,500	0	4,760
Total cost of Education	0	602	900	0	1,502	0	260	4,500	0	4,760

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,643	17,825	950
District Discretionary Development Equalization Grant	16,643	17,825	950
Total Revenue Shares	16,643	17,825	950

Vote:544 Nakasongola District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,643	17,825	950
External Financing	0	0	0
Total Expenditure	16,643	17,825	950

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	12,168	0	12,168	0	0	0	0	0
Total Cost of Output 81	0	0	12,168	0	12,168	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,168	0	12,168	0	0	0	0	0
Total cost of District Engineering Services	0	0	12,168	0	12,168	0	0	0	0	0
Total cost of Roads and Engineering	0	0	16,643	0	16,643	0	0	950	0	950

Vote:544 Nakasongola District

FY 2019/20

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	100	0	100
Total Cost of Output 04	0	0	0	0	0	0	0	100	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	100	0	100

Vote:544 Nakasongola District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	100	0	100	0	0	0	0	0
Total Cost of Output 83	0	0	100	0	100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	100	0	100	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	100	0	100	0	0	100	0	100
Total cost of Water	0	0	100	0	100	0	0	100	0	100

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	285
Locally Raised Revenues	2	0	285
Development Revenues	1,000	400	10,000
District Discretionary Development Equalization Grant	1,000	400	10,000
Total Revenue Shares	1,002	400	10,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	285
Development Expenditure			
Domestic Development	1,000	400	10,000
External Financing	0	0	0
Total Expenditure	1,002	400	10,285

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221007 Books, Periodicals & Newspapers	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,000	0	8,000

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

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	2	0	0	2	0	0	10,000	0	10,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	285	0	0	285
Total Cost of Output 08	0	0	0	0	0	0	285	0	0	285
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	285	10,000	0	10,285

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

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2	1,000	0	1,002	0	285	10,000	0	10,285
Total cost of Natural Resources	0	2	1,000	0	1,002	0	285	10,000	0	10,285

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	822	850	2,625
District Unconditional Grant (Non-Wage)	820	250	1,252
Locally Raised Revenues	2	600	1,373
Development Revenues	7,004	6,000	4,041
District Discretionary Development Equalization Grant	7,004	6,000	4,041
Total Revenue Shares	7,826	6,850	6,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	822	850	2,625
Development Expenditure			
Domestic Development	7,004	6,000	4,041
External Financing	0	0	0
Total Expenditure	7,826	6,850	6,665

Vote:544 Nakasongola District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	422	0	0	422	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,033	0	0	1,033
Total Cost of Output 07	0	422	0	0	422	0	1,033	0	0	1,033
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	792	0	0	792
Total Cost of Output 08	0	0	0	0	0	0	792	0	0	792
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	196	0	0	196	0	460	0	0	460
222001 Telecommunications	0	2	0	0	2	0	340	0	0	340
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,041	0	4,041
227001 Travel inland	0	203	0	0	203	0	0	0	0	0
Total Cost of Output 17	0	400	0	0	400	0	800	4,041	0	4,841
Total Cost of Class of Output Higher LG Services	0	822	0	0	822	0	2,625	4,041	0	6,665
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	7,004	0	7,004	0	0	0	0	0
Total Cost of Output 72	0	0	7,004	0	7,004	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,004	0	7,004	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	822	7,004	0	7,826	0	2,625	4,041	0	6,665
Total cost of Community Based Services	0	822	7,004	0	7,826	0	2,625	4,041	0	6,665

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	1,450	1,500
District Unconditional Grant (Non-Wage)	1,450	1,450	1,500

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,450	1,450	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,450	1,450	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,450	1,450	1,500

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,352	4,315	42,272
District Unconditional Grant (Non-Wage)	1,350	967	1,518
Locally Raised Revenues	2	3,347	40,755
<i>Development Revenues</i>	1,658	450	332
District Discretionary Development Equalization Grant	1,658	450	332
Total Revenue Shares	3,010	4,765	42,604

Vote:544 Nakasongola District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,352	4,315	42,272
<i>Development Expenditure</i>			
Domestic Development	1,658	450	332
External Financing	0	0	0
Total Expenditure	3,010	4,765	42,604

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	259	0	0	259
227001 Travel inland	0	0	0	0	0	0	0	332	0	332
Total Cost of Output 04	0	0	0	0	0	0	259	332	0	591
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	101	0	0	101	0	40,496	0	0	40,496
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,518	0	0	1,518
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
282104 Compensation to 3rd Parties	0	1,049	0	0	1,049	0	0	0	0	0
Total Cost of Output 06	0	1,352	0	0	1,352	0	42,013	0	0	42,013
Total Cost of Class of Output Higher LG Services	0	1,352	0	0	1,352	0	42,272	332	0	42,604
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	1,658	0	1,658	0	0	0	0	0
Total Cost of Output 72	0	0	1,658	0	1,658	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,658	0	1,658	0	0	0	0	0
Total cost of District and Urban Administration	0	1,352	1,658	0	3,010	0	42,272	332	0	42,604
Total cost of Administration	0	1,352	1,658	0	3,010	0	42,272	332	0	42,604

Workplan : Finance

Vote:544 Nakasongola District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,299	4,790	19,720
District Unconditional Grant (Non-Wage)	5,297	2,249	6,039
Locally Raised Revenues	2	2,541	13,681
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,299	4,790	19,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,299	4,790	19,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,299	4,790	19,720

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,299	0	0	2,299	0	13,681	0	0	13,681
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,039	0	0	6,039
Total Cost of Output 02	0	5,299	0	0	5,299	0	19,720	0	0	19,720
Total Cost of Class of Output Higher LG Services	0	5,299	0	0	5,299	0	19,720	0	0	19,720
Total cost of Financial Management and Accountability(LG)	0	5,299	0	0	5,299	0	19,720	0	0	19,720
Total cost of Finance	0	5,299	0	0	5,299	0	19,720	0	0	19,720

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	1,872	21,113
District Unconditional Grant (Non-Wage)	0	1,232	0
Locally Raised Revenues	2	640	21,113
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	1,872	21,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	1,872	21,113
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	1,872	21,113

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,113	0	0	2,113
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	2	0	0	2	0	21,113	0	0	21,113
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	21,113	0	0	21,113
Total cost of Local Statutory Bodies	0	2	0	0	2	0	21,113	0	0	21,113
Total cost of Statutory Bodies	0	2	0	0	2	0	21,113	0	0	21,113

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
-----------------------	-----------------------------------	---	--------------------------------

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	802	0	2,300
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	2	0	1,500
Development Revenues	3,151	2,211	3,283
District Discretionary Development Equalization Grant	3,151	2,211	3,283
Total Revenue Shares	3,953	2,211	5,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	802	0	2,300
Development Expenditure			
Domestic Development	3,151	2,211	3,283
External Financing	0	0	0
Total Expenditure	3,953	2,211	5,583

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
227001 Travel inland	0	200	0	0	200	0	900	0	0	900
Total Cost of Output 05	0	200	0	0	200	0	900	0	0	900
018211 Livestock Health and Marketing										
227001 Travel inland	0	602	0	0	602	0	400	0	0	400
Total Cost of Output 11	0	602	0	0	602	0	400	0	0	400
018212 District Production Management Services										
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 12	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	802	0	0	802	0	1,900	0	0	1,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	800	0	800	0	0	0	0	0

Vote:544 Nakasongola District

FY 2019/20

018275 Non Standard Service Delivery Capital

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

018283 Livestock market construction

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

Total Cost of Class of Output Capital Purchases	0	0	3,151	0	3,151	0	0	3,283	0	3,283
--	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

Total cost of District Production Services	0	802	3,151	0	3,953	0	1,900	3,283	0	5,183
Total cost of Production and Marketing	0	802	3,151	0	3,953	0	1,900	3,283	0	5,183

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	3,970
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	2	0	2,770
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	0	3,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	3,970
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	0	3,970

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										

088155 Standard Pit Latrine Construction (LLS.)

242003 Other	0	0	0	0	0	0	3,970	0	0	3,970
--------------	---	---	---	---	---	---	-------	---	---	-------

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

263106 Other Current grants	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 55	0	2	0	0	2	0	3,970	0	0	3,970
Total Cost of Class of Output Lower Local Services	0	2	0	0	2	0	3,970	0	0	3,970
Total cost of Primary Healthcare	0	2	0	0	2	0	3,970	0	0	3,970
Total cost of Health	0	2	0	0	2	0	3,970	0	0	3,970

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	0	2,350
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	2	0	1,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2	0	2,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	0	2,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2	0	2,350

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	2,350	0	0	2,350

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

227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	2,350	0	0	2,350
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	2,350	0	0	2,350
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	2,350	0	0	2,350
Total cost of Education	0	2	0	0	2	0	2,350	0	0	2,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,211	0	1,250
District Unconditional Grant (Non-Wage)	1,209	0	500
Locally Raised Revenues	2	0	750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,211	0	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,211	0	1,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,211	0	1,250

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	1,211	0	0	1,211	0	1,250	0	0	1,250
Total Cost of Output 02	0	1,211	0	0	1,211	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	1,211	0	0	1,211	0	1,250	0	0	1,250
Total cost of District Engineering Services	0	1,211	0	0	1,211	0	1,250	0	0	1,250
Total cost of Roads and Engineering	0	1,211	0	0	1,211	0	1,250	0	0	1,250

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	17,550
District Discretionary Development Equalization Grant	0	0	17,550
Total Revenue Shares	1,000	0	17,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	17,550
External Financing	0	0	0
Total Expenditure	1,000	0	17,550

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

Vote:544 Nakasongola District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	0	0	0	0	17,550	0	17,550
Total Cost of Output 80	0	0	0	0	0	0	0	17,550	0	17,550
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,550	0	17,550
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	0	17,550	0	17,550
Total cost of Water	0	1,000	0	0	1,000	0	0	17,550	0	17,550

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	902	0	1,400
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	2	0	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	902	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	902	0	1,400
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	902	0	1,400

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	402	0	0	402	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	902	0	0	902	0	1,400	0	0	1,400
Total cost of Natural Resources Management	0	902	0	0	902	0	1,400	0	0	1,400
Total cost of Natural Resources	0	902	0	0	902	0	1,400	0	0	1,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	250	3,822
Locally Raised Revenues	2	250	3,822
Development Revenues	26,955	19,450	9,510
District Discretionary Development Equalization Grant	26,955	19,450	9,510
Total Revenue Shares	26,957	19,700	13,332

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2	250	3,422
<i>Development Expenditure</i>			
Domestic Development	26,955	19,450	9,510
External Financing	0	0	0
Total Expenditure	26,957	19,700	12,932

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,522	0	0	1,522
Total Cost of Output 07	0	0	0	0	0	0	1,522	0	0	1,522
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,510	0	9,510
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	2	0	0	2	0	1,500	9,510	0	11,010
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	3,822	9,510	0	13,332
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	26,955	0	26,955	0	0	0	0	0
Total Cost of Output 72	0	0	26,955	0	26,955	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,955	0	26,955	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2	26,955	0	26,957	0	3,822	9,510	0	13,332
Total cost of Community Based Services	0	2	26,955	0	26,957	0	3,822	9,510	0	13,332

SubCounty/Town Council/Division: Nakasongola Town Council

Vote:544 Nakasongola District

FY 2019/20

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,924	4,210	1,250
Locally Raised Revenues	2	0	400
Urban Unconditional Grant (Non-Wage)	1,502	0	850
Urban Unconditional Grant (Wage)	8,420	4,210	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,924	4,210	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,420	4,210	0
Non Wage	1,504	0	1,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,924	4,210	1,250

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,142	7,086	16,693
Locally Raised Revenues	2	400	400
Urban Unconditional Grant (Non-Wage)	2,848	540	3,088
Urban Unconditional Grant (Wage)	12,292	6,146	13,205
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,142	7,086	16,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,292	6,146	13,205
Non Wage	2,850	940	3,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,142	7,086	16,693

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	13,205	0	0	0	13,205
221011 Printing, Stationery, Photocopying and Binding	0	822	0	0	822	0	0	0	0	0
222001 Telecommunications	0	28	0	0	28	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,850	0	0	2,850	13,205	0	0	0	13,205
148202 Internal Audit										
211101 General Staff Salaries	12,292	0	0	0	12,292	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,187	24,154	69,769
Locally Raised Revenues	2	285	33,771
Urban Unconditional Grant (Non-Wage)	11,976	8,265	6,587
Urban Unconditional Grant (Wage)	31,209	15,604	29,411
Development Revenues	1,535	2,034	2,546
Urban Discretionary Development Equalization Grant	1,535	2,034	2,546
Total Revenue Shares	44,723	26,188	72,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,209	15,604	29,411
Non Wage	11,978	8,549	40,358
Development Expenditure			
Domestic Development	1,535	2,034	2,546
External Financing	0	0	0
Total Expenditure	44,723	26,188	72,315

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

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

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

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	830	0	0	830	0	0	0	0	0
221017 Subscriptions	0	498	0	0	498	0	0	0	0	0
227001 Travel inland	0	1,078	0	0	1,078	0	0	2,235	0	2,235
227004 Fuel, Lubricants and Oils	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 04	0	11,978	0	0	11,978	0	0	2,235	0	2,235

138106 Office Support services

211101 General Staff Salaries	31,209	0	0	0	31,209	29,411	0	0	0	29,411
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,587	0	0	6,587
227001 Travel inland	0	0	0	0	0	0	18,771	0	0	18,771
Total Cost of Output 06	31,209	0	0	0	31,209	29,411	40,358	0	0	69,769

Total Cost of Class of Output Higher LG Services	31,209	11,978	0	0	43,187	29,411	40,358	2,235	0	72,004
---	---------------	---------------	----------	----------	---------------	---------------	---------------	--------------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,535	0	1,535	0	0	310	0	310
Total Cost of Output 72	0	0	1,535	0	1,535	0	0	310	0	310

Total Cost of Class of Output Capital Purchases	0	0	1,535	0	1,535	0	0	310	0	310
--	----------	----------	--------------	----------	--------------	----------	----------	------------	----------	------------

Total cost of District and Urban Administration	31,209	11,978	1,535	0	44,723	29,411	40,358	2,546	0	72,315
--	---------------	---------------	--------------	----------	---------------	---------------	---------------	--------------	----------	---------------

Total cost of Administration	31,209	11,978	1,535	0	44,723	29,411	40,358	2,546	0	72,315
-------------------------------------	---------------	---------------	--------------	----------	---------------	---------------	---------------	--------------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,417	22,357	46,544
Locally Raised Revenues	2	1,878	17,000
Urban Unconditional Grant (Non-Wage)	14,198	7,871	5,194
Urban Unconditional Grant (Wage)	25,217	12,608	24,350
Development Revenues	0	0	300
Urban Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	39,417	22,357	46,844

Vote:544 Nakasongola District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,217	12,608	24,350
Non Wage	14,200	9,748	22,194
<i>Development Expenditure</i>			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	39,417	22,357	46,844

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	25,217	0	0	0	25,217	24,350	0	0	0	24,350
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	17,000	0	0	17,000
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,194	0	0	5,194
Total Cost of Output 02	25,217	14,200	0	0	39,417	24,350	22,194	0	0	46,544
Total Cost of Class of Output Higher LG Services	25,217	14,200	0	0	39,417	24,350	22,194	0	0	46,544
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 72	0	0	0	0	0	0	0	300	0	300
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	300	0	300
Total cost of Financial Management and Accountability(LG)	25,217	14,200	0	0	39,417	24,350	22,194	300	0	46,844
Total cost of Finance	25,217	14,200	0	0	39,417	24,350	22,194	300	0	46,844

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Recurrent Revenues	7,346	9,553	8,000
Locally Raised Revenues	2	5,881	8,000
Urban Unconditional Grant (Wage)	7,344	3,672	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,346	9,553	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,344	3,672	0
Non Wage	2	5,881	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,346	9,553	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211101 General Staff Salaries	7,344	0	0	0	7,344	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
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	2,500	0	0	2,500
Total Cost of Output 06	7,344	2	0	0	7,346	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	7,344	2	0	0	7,346	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	7,344	2	0	0	7,346	0	8,000	0	0	8,000
Total cost of Statutory Bodies	7,344	2	0	0	7,346	0	8,000	0	0	8,000

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

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

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

Recurrent Revenues	3,375	230	17,805
Locally Raised Revenues	2	230	1,000
Urban Unconditional Grant (Non-Wage)	3,373	0	3,373
Urban Unconditional Grant (Wage)	0	0	13,432
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,375	230	17,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,432
Non Wage	3,375	230	3,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,375	230	16,805

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 03	0	230	0	0	230	0	0	0	0	0
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	700	0	0	700
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	650	0	0	650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	300	0	0	300
227001 Travel inland	0	200	0	0	200	0	700	0	0	700
Total Cost of Output 11	0	1,000	0	0	1,000	0	1,000	0	0	1,000
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	13,432	0	0	0	13,432
221002 Workshops and Seminars	0	650	0	0	650	0	1,200	0	0	1,200

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

221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	573	0	0	573
222001 Telecommunications	0	61	0	0	61	0	0	0	0	0
227001 Travel inland	0	674	0	0	674	0	600	0	0	600
Total Cost of Output 12	0	1,645	0	0	1,645	13,432	2,373	0	0	15,805
Total Cost of Class of Output Higher LG Services	0	3,375	0	0	3,375	13,432	4,373	0	0	17,805
Total cost of District Production Services	0	3,375	0	0	3,375	13,432	4,373	0	0	17,805
Total cost of Production and Marketing	0	3,375	0	0	3,375	13,432	4,373	0	0	17,805

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	408	15,181	22,000
Locally Raised Revenues	2	15,181	22,000
Urban Unconditional Grant (Non-Wage)	406	0	0
Development Revenues	10,195	8,234	9,321
Urban Discretionary Development Equalization Grant	10,195	8,234	9,321
Total Revenue Shares	10,603	23,416	31,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	408	15,181	22,000
Development Expenditure			
Domestic Development	10,195	8,234	9,321
External Financing	0	0	0
Total Expenditure	10,603	23,416	31,321

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	22,000	0	0	22,000

Vote:544 Nakasongola District

FY 2019/20

263106 Other Current grants	0	408	0	0	408	0	0	0	0	0
Total Cost of Output 55	0	408	0	0	408	0	22,000	0	0	22,000
Total Cost of Class of Output Lower Local Services	0	408	0	0	408	0	22,000	0	0	22,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,195	0	10,195	0	0	0	0	0
Total Cost of Output 75	0	0	10,195	0	10,195	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,321	0	9,321
Total Cost of Output 81	0	0	0	0	0	0	0	9,321	0	9,321
Total Cost of Class of Output Capital Purchases	0	0	10,195	0	10,195	0	0	9,321	0	9,321
Total cost of Primary Healthcare	0	408	10,195	0	10,603	0	22,000	9,321	0	31,321
Total cost of Health	0	408	10,195	0	10,603	0	22,000	9,321	0	31,321

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

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

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

Vote:544 Nakasongola District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	500	0	0	500
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	500	0	0	500
Total cost of Education	0	2	0	0	2	0	500	0	0	500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,886	28,437	60,703
Locally Raised Revenues	2	132	3,000
Urban Unconditional Grant (Non-Wage)	2,160	1,444	16,903
Urban Unconditional Grant (Wage)	53,724	26,862	40,800
Development Revenues	2,150	0	2,700
Urban Discretionary Development Equalization Grant	2,150	0	2,700
Total Revenue Shares	58,036	28,437	63,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,724	26,862	40,800
Non Wage	2,162	1,576	19,903
Development Expenditure			
Domestic Development	2,150	0	2,700
External Financing	0	0	0
Total Expenditure	58,036	28,437	63,403

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

Vote:544 Nakasongola District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048108 Operation of District Roads Office										
211101 General Staff Salaries	53,724	0	0	0	53,724	0	0	0	0	0
Total Cost of Output 08	53,724	0	0	0	53,724	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	53,724	0	0	0	53,724	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	53,724	0	0	0	53,724	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	40,800	0	0	0	40,800
228001 Maintenance - Civil	0	0	0	0	0	0	19,903	0	0	19,903
Total Cost of Output 01	0	0	0	0	0	40,800	19,903	0	0	60,703
048204 Electrical Installations/Repairs										
223005 Electricity	0	2,162	0	0	2,162	0	0	2,700	0	2,700
Total Cost of Output 04	0	2,162	0	0	2,162	0	0	2,700	0	2,700
Total Cost of Class of Output Higher LG Services	0	2,162	0	0	2,162	40,800	19,903	2,700	0	63,403
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	2,150	0	2,150	0	0	0	0	0
Total Cost of Output 81	0	0	2,150	0	2,150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,150	0	2,150	0	0	0	0	0
Total cost of District Engineering Services	0	2,162	2,150	0	4,312	40,800	19,903	2,700	0	63,403
Total cost of Roads and Engineering	53,724	2,162	2,150	0	58,036	40,800	19,903	2,700	0	63,403

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,337	4,019	17,475

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

Urban Unconditional Grant (Non-Wage)	2,600	150	2,000
Urban Unconditional Grant (Wage)	7,737	3,869	15,475
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,337	4,019	17,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	3,869	15,475
Non Wage	2,600	150	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,337	4,019	17,475

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,600	0	0	2,600	0	2,000	0	0	2,000
098105 Promotion of Sanitation and Hygiene										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
Total Cost of Output 05	7,737	0	0	0	7,737	0	0	0	0	0
098106 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	15,475	0	0	0	15,475
Total Cost of Output 06	0	0	0	0	0	15,475	0	0	0	15,475
Total Cost of Class of Output Higher LG Services	7,737	2,600	0	0	10,337	15,475	2,000	0	0	17,475
Total cost of Rural Water Supply and Sanitation	7,737	2,600	0	0	10,337	15,475	2,000	0	0	17,475
Total cost of Water	7,737	2,600	0	0	10,337	15,475	2,000	0	0	17,475

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

Vote:544 Nakasongola District

FY 2019/20

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	2	0	0	2	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	520	0	0	520
Total Cost of Output 09	0	0	0	0	0	0	520	0	0	520
098311 Infrastructure Planning										
211101 General Staff Salaries	13,306	0	0	0	13,306	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0

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

222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
225001 Consultancy Services- Short term	0	136	0	0	136	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,044	0	0	1,044	0	0	0	0	0
Total Cost of Output 11	13,306	1,900	0	0	15,206	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,306	1,902	0	0	15,208	0	2,520	0	0	2,520
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										
281502 Feasibility Studies for Capital Works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Natural Resources Management	13,306	1,902	500	0	15,708	0	2,520	0	0	2,520
Total cost of Natural Resources	13,306	1,902	500	0	15,708	0	2,520	0	0	2,520

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,063	4,568	13,904
Locally Raised Revenues	2	0	400
Urban Unconditional Grant (Non-Wage)	3,325	700	2,673
Urban Unconditional Grant (Wage)	7,736	3,868	10,831
Development Revenues	2,756	1,000	1,300
Urban Discretionary Development Equalization Grant	2,756	1,000	1,300
Total Revenue Shares	13,819	5,568	15,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,736	3,868	10,831
Non Wage	3,327	700	2,873
Development Expenditure			
Domestic Development	2,756	1,000	1,300
External Financing	0	0	0
Total Expenditure	13,819	5,568	15,004

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

Vote:544 Nakasongola District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	227	0	0	227	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	1,327	0	0	1,327	0	1,200	0	0	1,200
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,200	0	0	1,200
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	7,736	0	0	0	7,736	10,831	0	0	0	10,831
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	473	0	0	473
222001 Telecommunications	0	2	0	0	2	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,300	0	1,300
227001 Travel inland	0	998	0	0	998	0	0	0	0	0
Total Cost of Output 17	7,736	1,000	0	0	8,736	10,831	673	1,300	0	12,804
Total Cost of Class of Output Higher LG Services	7,736	3,327	0	0	11,063	10,831	3,073	1,300	0	15,204
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,756	0	2,756	0	0	0	0	0
Total Cost of Output 72	0	0	2,756	0	2,756	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,756	0	2,756	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	7,736	3,327	2,756	0	13,819	10,831	3,073	1,300	0	15,204
Total cost of Community Based Services	7,736	3,327	2,756	0	13,819	10,831	3,073	1,300	0	15,204

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
----------------	--------------------------------	---	-----------------------------

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	3,102	1,500
Locally Raised Revenues	0	102	0
Urban Unconditional Grant (Non-Wage)	1,500	3,000	1,500
Development Revenues	1,848	2,200	1,806
Urban Discretionary Development Equalization Grant	1,848	2,200	1,806
Total Revenue Shares	3,348	5,303	3,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	3,102	1,500
Development Expenditure			
Domestic Development	1,848	2,200	1,806
External Financing	0	0	0
Total Expenditure	3,348	5,303	3,306

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,848	0	1,848	0	0	1,806	0	1,806
Total Cost of Output 72	0	0	1,848	0	1,848	0	0	1,806	0	1,806
Total Cost of Class of Output Capital Purchases	0	0	1,848	0	1,848	0	0	1,806	0	1,806
Total cost of Local Government Planning Services	0	1,500	1,848	0	3,348	0	1,500	1,806	0	3,306
Total cost of Planning	0	1,500	1,848	0	3,348	0	1,500	1,806	0	3,306

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,703	7,452	16,884
Locally Raised Revenues	2	650	3,600
Urban Unconditional Grant (Non-Wage)	1,417	1,160	2,000
Urban Unconditional Grant (Wage)	11,284	5,642	11,284
Development Revenues	170	0	0
Urban Discretionary Development Equalization Grant	170	0	0
Total Revenue Shares	12,873	7,452	16,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	5,642	11,284
Non Wage	1,419	1,810	3,600
Development Expenditure			
Domestic Development	170	0	0
External Financing	0	0	0
Total Expenditure	12,873	7,452	14,884

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

Vote:544 Nakasongola District

FY 2019/20

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	11,284	0	0	0	11,284
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	1,417	0	0	1,417	0	0	0	0	0
Total Cost of Output 01	0	1,419	0	0	1,419	11,284	0	0	0	11,284
148202 Internal Audit										
211101 General Staff Salaries	11,284	0	0	0	11,284	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	11,284	0	0	0	11,284	0	5,600	0	0	5,600
Total Cost of Class of Output Higher LG Services	11,284	1,419	0	0	12,703	11,284	5,600	0	0	16,884
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	170	0	170	0	0	0	0	0
Total Cost of Output 72	0	0	170	0	170	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	170	0	170	0	0	0	0	0
Total cost of Internal Audit Services	11,284	1,419	170	0	12,873	11,284	5,600	0	0	16,884
Total cost of Internal Audit	11,284	1,419	170	0	12,873	11,284	5,600	0	0	16,884

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,153	18,275	55,968
Locally Raised Revenues	2	3,238	15,504
Urban Unconditional Grant (Non-Wage)	12,245	5,583	10,238
Urban Unconditional Grant (Wage)	18,906	9,453	30,226
Development Revenues	170	0	340

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

Urban Discretionary Development Equalization Grant	170	0	340
Total Revenue Shares	31,323	18,275	56,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,906	9,453	30,226
Non Wage	12,247	8,822	25,742
<i>Development Expenditure</i>			
Domestic Development	170	0	340
External Financing	0	0	0
Total Expenditure	31,323	18,275	56,308

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	18,906	0	0	0	18,906	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	11,245	340	0	11,585
Total Cost of Output 04	18,906	0	0	0	18,906	0	13,245	340	0	13,585

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	30,226	0	0	0	30,226
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221004 Recruitment Expenses	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	497	0	0	497
221012 Small Office Equipment	0	131	0	0	131	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,465	0	0	4,465	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	98	0	0	98	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227002 Travel abroad	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000

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

228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	12,247	0	0	12,247	30,226	12,497	0	0	42,723
Total Cost of Class of Output Higher LG Services	18,906	12,247	0	0	31,153	30,226	25,742	340	0	56,308
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	170	0	170	0	0	0	0	0
Total Cost of Output 72	0	0	170	0	170	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	170	0	170	0	0	0	0	0
Total cost of District and Urban Administration	18,906	12,247	170	0	31,323	30,226	25,742	340	0	56,308
Total cost of Administration	18,906	12,247	170	0	31,323	30,226	25,742	340	0	56,308

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,377	15,930	40,747
Locally Raised Revenues	2	1,142	11,360
Urban Unconditional Grant (Non-Wage)	7,947	2,575	7,767
Urban Unconditional Grant (Wage)	24,428	12,214	21,620
Development Revenues	778	0	778
Urban Discretionary Development Equalization Grant	778	0	778
Total Revenue Shares	33,155	15,930	41,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,428	12,214	21,620
Non Wage	7,949	3,716	19,127
Development Expenditure			
Domestic Development	778	0	778
External Financing	0	0	0
Total Expenditure	33,155	15,930	41,525

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

Vote:544 Nakasongola District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	24,428	0	0	0	24,428	21,620	0	0	0	21,620
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	11,360	0	0	11,360
221014 Bank Charges and other Bank related costs	0	1,949	0	0	1,949	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	7,767	0	0	7,767
Total Cost of Output 02	24,428	7,949	0	0	32,377	21,620	19,127	0	0	40,747
Total Cost of Class of Output Higher LG Services	24,428	7,949	0	0	32,377	21,620	19,127	0	0	40,747
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	778	0	778	0	0	778	0	778
Total Cost of Output 72	0	0	778	0	778	0	0	778	0	778
Total Cost of Class of Output Capital Purchases	0	0	778	0	778	0	0	778	0	778
Total cost of Financial Management and Accountability(LG)	24,428	7,949	778	0	33,155	21,620	19,127	778	0	41,525
Total cost of Finance	24,428	7,949	778	0	33,155	21,620	19,127	778	0	41,525

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,399	8,056	24,373
Locally Raised Revenues	2	3,984	16,720
Urban Unconditional Grant (Non-Wage)	7,653	2,200	7,653
Urban Unconditional Grant (Wage)	3,744	1,872	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,399	8,056	24,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	1,872	0

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

Non Wage	7,655	6,184	24,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,399	8,056	24,373

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,850	0	0	5,850	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	835	0	0	835	0	2,000	0	0	2,000
222001 Telecommunications	0	745	0	0	745	0	0	0	0	0
227001 Travel inland	0	225	0	0	225	0	7,373	0	0	7,373
Total Cost of Output 06	3,744	7,655	0	0	11,399	0	24,373	0	0	24,373
Total Cost of Class of Output Higher LG Services	3,744	7,655	0	0	11,399	0	24,373	0	0	24,373
Total cost of Local Statutory Bodies	3,744	7,655	0	0	11,399	0	24,373	0	0	24,373
Total cost of Statutory Bodies	3,744	7,655	0	0	11,399	0	24,373	0	0	24,373

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,586	1,100	21,086
Locally Raised Revenues	2	0	6,070
Urban Unconditional Grant (Non-Wage)	1,584	1,100	1,584
Urban Unconditional Grant (Wage)	0	0	13,432
Development Revenues	1,051	0	0
Urban Discretionary Development Equalization Grant	1,051	0	0
Total Revenue Shares	2,637	1,100	21,086

Vote:544 Nakasongola District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	13,432
Non Wage	1,586	1,100	7,654
<i>Development Expenditure</i>			
Domestic Development	1,051	0	0
External Financing	0	0	0
Total Expenditure	2,637	1,100	21,086

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,384	0	0	2,384
227001 Travel inland	0	0	0	0	0	0	616	0	0	616
Total Cost of Output 05	0	300	0	0	300	0	3,000	0	0	3,000
018210 Vermin Control Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	730	0	0	730
224006 Agricultural Supplies	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	300	0	0	300	0	204	0	0	204
Total Cost of Output 11	0	300	0	0	300	0	1,184	0	0	1,184
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	13,432	0	0	0	13,432
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	486	0	0	486	0	1,830	0	0	1,830
Total Cost of Output 12	0	486	0	0	486	13,432	3,470	0	0	16,902
Total Cost of Class of Output Higher LG Services	0	1,586	0	0	1,586	13,432	7,654	0	0	21,086

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,051	0	1,051	0	0	0	0	0
Total Cost of Output 75	0	0	1,051	0	1,051	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,051	0	1,051	0	0	0	0	0
Total cost of District Production Services	0	1,586	1,051	0	2,637	13,432	7,654	0	0	21,086
Total cost of Production and Marketing	0	1,586	1,051	0	2,637	13,432	7,654	0	0	21,086

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,688	6,415	11,330
Locally Raised Revenues	2	2,034	6,645
Urban Unconditional Grant (Non-Wage)	4,686	4,381	4,686
Development Revenues	9,872	8,358	12,214
Urban Discretionary Development Equalization Grant	9,872	8,358	12,214
Total Revenue Shares	14,560	14,773	23,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,688	6,415	11,330
Development Expenditure			
Domestic Development	9,872	8,358	12,214
External Financing	0	0	0
Total Expenditure	14,560	14,773	23,544

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	11,330	0	0	11,330

Vote:544 Nakasongola District

FY 2019/20

263106 Other Current grants	0	4,688	0	0	4,688	0	0	0	0	0
Total Cost of Output 55	0	4,688	0	0	4,688	0	11,330	0	0	11,330
Total Cost of Class of Output Lower Local Services	0	4,688	0	0	4,688	0	11,330	0	0	11,330
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	12,214	0	12,214
Total Cost of Output 81	0	0	0	0	0	0	0	12,214	0	12,214
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	9,872	0	9,872	0	0	0	0	0
Total Cost of Output 83	0	0	9,872	0	9,872	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,872	0	9,872	0	0	12,214	0	12,214
Total cost of Primary Healthcare	0	4,688	9,872	0	14,560	0	11,330	12,214	0	23,544
Total cost of Health	0	4,688	9,872	0	14,560	0	11,330	12,214	0	23,544

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,075	0	800
Locally Raised Revenues	0	0	200
Urban Unconditional Grant (Non-Wage)	1,075	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,075	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,075	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,075	0	800

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

Vote:544 Nakasongola District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	800	0	0	800
227003 Carriage, Haulage, Freight and transport hire	0	1,075	0	0	1,075	0	0	0	0	0
Total Cost of Output 02	0	1,075	0	0	1,075	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,075	0	0	1,075	0	800	0	0	800
Total cost of Pre-Primary and Primary Education	0	1,075	0	0	1,075	0	800	0	0	800
Total cost of Education	0	1,075	0	0	1,075	0	800	0	0	800

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,686	31,544	60,627
Locally Raised Revenues	2	1,032	2,600
Urban Unconditional Grant (Non-Wage)	1,461	400	1,461
Urban Unconditional Grant (Wage)	60,224	30,112	56,566
Development Revenues	0	0	0
N/A			
Total Revenue Shares	61,686	31,544	60,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,224	30,112	56,566
Non Wage	1,463	1,432	4,061
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,686	31,544	60,627

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

Vote:544 Nakasongola District

FY 2019/20

0481 District, Urban and Community Access Roads

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	56,566	0	0	0	56,566
211103 Allowances (Incl. Casuals, Temporary)	0	1,463	0	0	1,463	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,061	0	0	4,061
Total Cost of Output 01	0	1,463	0	0	1,463	56,566	4,061	0	0	60,627
Total Cost of Class of Output Higher LG Services	0	1,463	0	0	1,463	56,566	4,061	0	0	60,627
Total cost of District Engineering Services	0	1,463	0	0	1,463	56,566	4,061	0	0	60,627
Total cost of Roads and Engineering	60,224	1,463	0	0	61,686	56,566	4,061	0	0	60,627

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,737	3,869	15,475
Urban Unconditional Grant (Wage)	7,737	3,869	15,475
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,737	3,869	15,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	3,869	15,475

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

Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,737	3,869	15,475

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098106 Sector Capacity Development										
211101 General Staff Salaries	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total Cost of Output 06	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total Cost of Class of Output Higher LG Services	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total cost of Rural Water Supply and Sanitation	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total cost of Water	7,737	0	0	0	7,737	15,475	0	0	0	15,475

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,806	6,653	2,500
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	500	0	500
Urban Unconditional Grant (Wage)	13,306	6,653	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,806	6,653	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	6,653	0
Non Wage	500	0	2,500
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	13,806	6,653	2,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	500	0	0	500
Total Cost of Output 09	0	400	0	0	400	0	500	0	0	500
098311 Infrastructure Planning										
211101 General Staff Salaries	13,306	0	0	0	13,306	0	0	0	0	0
Total Cost of Output 11	13,306	0	0	0	13,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,306	400	0	0	13,706	0	2,500	0	0	2,500
Total cost of Natural Resources Management	13,306	400	0	0	13,706	0	2,500	0	0	2,500
Total cost of Natural Resources	13,306	400	0	0	13,706	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,730	3,295	15,590
Locally Raised Revenues	2	0	3,500
Urban Unconditional Grant (Non-Wage)	1,258	560	1,258
Urban Unconditional Grant (Wage)	5,470	2,735	10,831
Development Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	8,730	3,295	15,590

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

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,470	2,735	10,831
Non Wage	1,260	560	4,758
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	8,730	3,295	15,590

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	301	0	0	301	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,242	0	0	1,242
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,242	0	0	1,242
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	758	0	0	758
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	260	0	0	260	0	1,758	0	0	1,758
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	558	0	0	558
Total Cost of Output 09	0	0	0	0	0	0	558	0	0	558
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,470	0	0	0	5,470	10,831	0	0	0	10,831
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 17	5,470	0	0	0	5,470	10,831	1,200	0	0	12,031
Total Cost of Class of Output Higher LG Services	5,470	1,260	0	0	6,730	10,831	4,758	0	0	15,590

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,470	1,260	2,000	0	8,730	10,831	4,758	0	0	15,590
Total cost of Community Based Services	5,470	1,260	2,000	0	8,730	10,831	4,758	0	0	15,590

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
Urban Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	694	0	747
Urban Discretionary Development Equalization Grant	694	0	747
Total Revenue Shares	994	0	1,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	694	0	747
External Financing	0	0	0
Total Expenditure	994	0	1,047

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

Vote:544 Nakasongola District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138308 Operational Planning										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 08	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	694	0	694	0	0	747	0	747
Total Cost of Output 72	0	0	694	0	694	0	0	747	0	747
Total Cost of Class of Output Capital Purchases	0	0	694	0	694	0	0	747	0	747
Total cost of Local Government Planning Services	0	300	694	0	994	0	300	747	0	1,047
Total cost of Planning	0	300	694	0	994	0	300	747	0	1,047

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,852	5,680	14,642
Locally Raised Revenues	2	0	1,527
Urban Unconditional Grant (Non-Wage)	1,830	670	1,830
Urban Unconditional Grant (Wage)	10,020	5,010	11,285
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,852	5,680	14,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,020	5,010	11,285
Non Wage	1,832	670	3,357
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	11,852	5,680	14,642

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	11,285	0	0	0	11,285
211103 Allowances (Incl. Casuals, Temporary)	0	575	0	0	575	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	557	0	0	557	0	0	0	0	0
Total Cost of Output 01	0	1,832	0	0	1,832	11,285	0	0	0	11,285
148202 Internal Audit										
211101 General Staff Salaries	10,020	0	0	0	10,020	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,830	0	0	1,830
227001 Travel inland	0	0	0	0	0	0	1,527	0	0	1,527
Total Cost of Output 02	10,020	0	0	0	10,020	0	3,357	0	0	3,357
Total Cost of Class of Output Higher LG Services	10,020	1,832	0	0	11,852	11,285	3,357	0	0	14,642
Total cost of Internal Audit Services	10,020	1,832	0	0	11,852	11,285	3,357	0	0	14,642
Total cost of Internal Audit	10,020	1,832	0	0	11,852	11,285	3,357	0	0	14,642

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,777	25,578	57,878
Locally Raised Revenues	2	1,255	11,999
Urban Unconditional Grant (Non-Wage)	19,609	8,740	9,984
Urban Unconditional Grant (Wage)	31,165	15,583	35,895
Development Revenues	972	1,018	972
Urban Discretionary Development Equalization Grant	972	1,018	972
Total Revenue Shares	51,749	26,596	58,850

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	31,165	15,583	35,895
Non Wage	19,611	9,995	21,983
<i>Development Expenditure</i>			
Domestic Development	972	1,018	972
External Financing	0	0	0
Total Expenditure	51,749	26,596	58,850

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

Us\$ Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	289	0	0	289	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	6,300	0	0	6,300	0	0	0	0	0
227001 Travel inland	0	11,820	0	0	11,820	0	0	972	0	972
Total Cost of Output 04	0	19,611	0	0	19,611	0	0	972	0	972
138106 Office Support services										
211101 General Staff Salaries	31,165	0	0	0	31,165	35,895	0	0	0	35,895
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	8,290	0	0	8,290
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,892	0	0	3,892
Total Cost of Output 06	31,165	0	0	0	31,165	35,895	21,983	0	0	57,878
Total Cost of Class of Output Higher LG Services	31,165	19,611	0	0	50,777	35,895	21,983	972	0	58,850

Vote:544 Nakasongola District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	972	0	972	0	0	0	0	0
Total Cost of Output 72	0	0	972	0	972	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	972	0	972	0	0	0	0	0
Total cost of District and Urban Administration	31,165	19,611	972	0	51,749	35,895	21,983	972	0	58,850
Total cost of Administration	31,165	19,611	972	0	51,749	35,895	21,983	972	0	58,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,177	13,742	41,631
Locally Raised Revenues	2	2,577	17,254
Urban Unconditional Grant (Non-Wage)	3,311	2,733	5,193
Urban Unconditional Grant (Wage)	16,864	8,432	19,183
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,177	13,742	41,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,864	8,432	19,183
Non Wage	3,313	5,310	22,448
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,177	13,742	41,631

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

Vote:544 Nakasongola District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	16,864	0	0	0	16,864	19,183	0	0	0	19,183
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	17,254	0	0	17,254
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,313	0	0	1,313	0	5,193	0	0	5,193
Total Cost of Output 02	16,864	3,313	0	0	20,177	19,183	22,448	0	0	41,631
Total Cost of Class of Output Higher LG Services	16,864	3,313	0	0	20,177	19,183	22,448	0	0	41,631
Total cost of Financial Management and Accountability(LG)	16,864	3,313	0	0	20,177	19,183	22,448	0	0	41,631
Total cost of Finance	16,864	3,313	0	0	20,177	19,183	22,448	0	0	41,631

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,025	5,316	12,723
Locally Raised Revenues	2	1,794	10,055
Urban Unconditional Grant (Non-Wage)	2,279	1,650	2,668
Urban Unconditional Grant (Wage)	3,744	1,872	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,025	5,316	12,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	1,872	0
Non Wage	2,281	3,444	12,723
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,025	5,316	12,723

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

Vote:544 Nakasongola District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	5,023	0	0	5,023
221009 Welfare and Entertainment	0	781	0	0	781	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 06	3,744	2,281	0	0	6,025	0	12,723	0	0	12,723
Total Cost of Class of Output Higher LG Services	3,744	2,281	0	0	6,025	0	12,723	0	0	12,723
Total cost of Local Statutory Bodies	3,744	2,281	0	0	6,025	0	12,723	0	0	12,723
Total cost of Statutory Bodies	3,744	2,281	0	0	6,025	0	12,723	0	0	12,723

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,702	280	18,315
Locally Raised Revenues	2	0	3,183
Urban Unconditional Grant (Non-Wage)	1,700	280	1,700
Urban Unconditional Grant (Wage)	0	0	13,432
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,702	280	18,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,432
Non Wage	1,702	280	4,783
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,702	280	18,215

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	418	0	0	418	0	100	0	0	100
Total Cost of Output 03	0	418	0	0	418	0	100	0	0	100
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	2	0	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	0	0	0	0	0	470	0	0	470
Total Cost of Output 05	0	2	0	0	2	0	950	0	0	950
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	170	0	0	170
224006 Agricultural Supplies	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	520	0	0	520	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	250	0	0	250
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	580	0	0	580	0	1,970	0	0	1,970
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	13,432	0	0	0	13,432
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	543	0	0	543
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	542	0	0	542	0	1,320	0	0	1,320
Total Cost of Output 12	0	702	0	0	702	13,432	1,863	0	0	15,295
Total Cost of Class of Output Higher LG Services	0	1,702	0	0	1,702	13,432	4,883	0	0	18,315
Total cost of District Production Services	0	1,702	0	0	1,702	13,432	4,883	0	0	18,315
Total cost of Production and Marketing	0	1,702	0	0	1,702	13,432	4,883	0	0	18,315

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,201	4,583	12,466
Locally Raised Revenues	2	3,903	10,877

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

Urban Unconditional Grant (Non-Wage)	1,199	680	1,589
Development Revenues	5,101	6,939	974
Urban Discretionary Development Equalization Grant	5,101	6,939	974
Total Revenue Shares	6,303	11,522	13,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,201	4,583	12,466
Development Expenditure			
Domestic Development	5,101	6,939	974
External Financing	0	0	0
Total Expenditure	6,303	11,522	13,440

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	12,466	0	0	12,466
263106 Other Current grants	0	1,201	0	0	1,201	0	0	0	0	0
Total Cost of Output 55	0	1,201	0	0	1,201	0	12,466	0	0	12,466
088156 Hand Washing Facility Installation(LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	974	0	974
Total Cost of Output 56	0	0	0	0	0	0	0	974	0	974
Total Cost of Class of Output Lower Local Services	0	1,201	0	0	1,201	0	12,466	974	0	13,440
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	5,101	0	5,101	0	0	0	0	0
Total Cost of Output 75	0	0	5,101	0	5,101	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,101	0	5,101	0	0	0	0	0
Total cost of Primary Healthcare	0	1,201	5,101	0	6,303	0	12,466	974	0	13,440
Total cost of Health	0	1,201	5,101	0	6,303	0	12,466	974	0	13,440

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	445	0	0	445
227003 Carriage, Haulage, Freight and transport hire	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 02	0	2	0	0	2	0	445	0	0	445
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	445	0	0	445
Total cost of Pre-Primary and Primary Education	0	2	0	0	2	0	445	0	0	445
Total cost of Education	0	2	0	0	2	0	445	0	0	445

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,417	24,287	37,868

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

Locally Raised Revenues	2	500	6,268
Urban Unconditional Grant (Non-Wage)	0	1,580	5,200
Urban Unconditional Grant (Wage)	44,415	22,207	26,400
Development Revenues	1,384	0	8,328
Urban Discretionary Development Equalization Grant	1,384	0	8,328
Total Revenue Shares	45,801	24,287	46,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,415	22,207	26,400
Non Wage	2	2,080	11,468
Development Expenditure			
Domestic Development	1,384	0	8,328
External Financing	0	0	0
Total Expenditure	45,801	24,287	46,196

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	44,415	0	0	0	44,415	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 08	44,415	0	0	0	44,415	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	44,415	0	0	0	44,415	0	2,900	0	0	2,900
Total cost of District, Urban and Community Access Roads	44,415	0	0	0	44,415	0	2,900	0	0	2,900

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
221003 Staff Training	0	0	0	0	0	0	8,568	0	0	8,568
Total Cost of Output 01	0	0	0	0	0	26,400	8,568	0	0	34,968

Vote:544 Nakasongola District**FY 2019/20****048204 Electrical Installations/Repairs**

223005 Electricity	0	2	0	0	2	0	0	8,328	0	8,328
Total Cost of Output 04	0	2	0	0	2	0	0	8,328	0	8,328
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	26,400	8,568	8,328	0	43,296

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312104 Other Structures	0	0	1,384	0	1,384	0	0	0	0	0
Total Cost of Output 81	0	0	1,384	0	1,384	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,384	0	1,384	0	0	0	0	0
Total cost of District Engineering Services	0	2	1,384	0	1,386	26,400	8,568	8,328	0	43,296
Total cost of Roads and Engineering	44,415	2	1,384	0	45,801	26,400	11,468	8,328	0	46,196

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,737	3,869	15,475
Urban Unconditional Grant (Wage)	7,737	3,869	15,475
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,737	3,869	15,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	3,869	15,475
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,737	3,869	15,475

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

Vote:544 Nakasongola District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098105 Promotion of Sanitation and Hygiene										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
Total Cost of Output 05	7,737	0	0	0	7,737	0	0	0	0	0
098106 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	15,475	0	0	0	15,475
Total Cost of Output 06	0	0	0	0	0	15,475	0	0	0	15,475
Total Cost of Class of Output Higher LG Services	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total cost of Rural Water Supply and Sanitation	7,737	0	0	0	7,737	15,475	0	0	0	15,475
Total cost of Water	7,737	0	0	0	7,737	15,475	0	0	0	15,475

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

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

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

Vote:544 Nakasongola District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224006 Agricultural Supplies	0	0	0	0	0	0	425	0	0	425
Total Cost of Output 03	0	0	0	0	0	0	425	0	0	425
098311 Infrastructure Planning										
211101 General Staff Salaries	13,306	0	0	0	13,306	0	0	0	0	0
Total Cost of Output 11	13,306	0	0	0	13,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,306	0	0	0	13,306	0	425	0	0	425
03 Capital Purchases	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	500	0	500	0	0	0	0	0
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	13,306	0	1,500	0	14,806	0	425	0	0	425
Total cost of Natural Resources	13,306	0	1,500	0	14,806	0	425	0	0	425

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,491	2,915	18,406
Locally Raised Revenues	2	0	1,190
Urban Unconditional Grant (Non-Wage)	1,019	180	1,019
Urban Unconditional Grant (Wage)	5,470	2,735	16,196
Development Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	8,491	2,915	18,406

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,470	2,735	16,196
Non Wage	1,021	180	2,209
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	8,491	2,915	18,406

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

Us\$ Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	500	0	0	500	0	800	0	0	800
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	99	0	0	99	0	0	0	0	0
222001 Telecommunications	0	2	0	0	2	0	390	0	0	390
227001 Travel inland	0	99	0	0	99	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	390	0	0	390
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	321	0	0	321	0	0	0	0	0
Total Cost of Output 10	0	321	0	0	321	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,470	0	0	0	5,470	16,196	0	0	0	16,196
221002 Workshops and Seminars	0	0	0	0	0	0	1,019	0	0	1,019
Total Cost of Output 17	5,470	0	0	0	5,470	16,196	1,019	0	0	17,216
Total Cost of Class of Output Higher LG Services	5,470	1,021	0	0	6,491	16,196	2,209	0	0	18,406

Vote:544 Nakasongola District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,470	1,021	2,000	0	8,491	16,196	2,209	0	0	18,406
Total cost of Community Based Services	5,470	1,021	2,000	0	8,491	16,196	2,209	0	0	18,406

SubCounty/Town Council/Division: Kalongo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	1,000	3,000
District Unconditional Grant (Non-Wage)	500	200	2,100
Locally Raised Revenues	2	800	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	502	1,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	502	1,000	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	502	1,000	3,000

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

Vote:544 Nakasongola District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	502	0	0	502	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	502	0	0	502	0	3,000	0	0	3,000
Total cost of Local Government Planning Services	0	502	0	0	502	0	3,000	0	0	3,000
Total cost of Planning	0	502	0	0	502	0	3,000	0	0	3,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,294	2,767	7,310
District Unconditional Grant (Non-Wage)	1,292	1,207	2,740
Locally Raised Revenues	2	1,560	4,570
Development Revenues	17,966	1,389	12,083
District Discretionary Development Equalization Grant	17,966	1,389	12,083
Total Revenue Shares	19,260	4,156	19,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,294	2,767	7,310
Development Expenditure			
Domestic Development	17,966	1,389	12,083
External Financing	0	0	0
Total Expenditure	19,260	4,156	19,393

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

Vote:544 Nakasongola District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,740	0	0	2,740
227001 Travel inland	0	0	0	0	0	0	4,570	12,083	0	16,653
Total Cost of Output 04	0	0	0	0	0	0	7,310	12,083	0	19,393
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	198	0	0	198	0	0	0	0	0
213001 Medical expenses (To employees)	0	2	0	0	2	0	0	0	0	0
221009 Welfare and Entertainment	0	94	0	0	94	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,294	0	0	1,294	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,294	0	0	1,294	0	7,310	12,083	0	19,393
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	17,966	0	17,966	0	0	0	0	0
Total Cost of Output 72	0	0	17,966	0	17,966	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,966	0	17,966	0	0	0	0	0
Total cost of District and Urban Administration	0	1,294	17,966	0	19,260	0	7,310	12,083	0	19,393
Total cost of Administration	0	1,294	17,966	0	19,260	0	7,310	12,083	0	19,393

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,379	9,177	48,833
District Unconditional Grant (Non-Wage)	6,377	3,257	7,913
Locally Raised Revenues	2	5,920	40,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,379	9,177	48,833

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,379	9,177	48,833
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,379	9,177	48,833

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	40,920	0	0	40,920
221014 Bank Charges and other Bank related costs	0	1,377	0	0	1,377	0	0	0	0	0
227001 Travel inland	0	3,002	0	0	3,002	0	7,913	0	0	7,913
Total Cost of Output 02	0	6,379	0	0	6,379	0	48,833	0	0	48,833
Total Cost of Class of Output Higher LG Services	0	6,379	0	0	6,379	0	48,833	0	0	48,833
Total cost of Financial Management and Accountability(LG)	0	6,379	0	0	6,379	0	48,833	0	0	48,833
Total cost of Finance	0	6,379	0	0	6,379	0	48,833	0	0	48,833

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,621	4,493	11,311
District Unconditional Grant (Non-Wage)	5,619	3,043	0
Locally Raised Revenues	2	1,450	11,311
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,621	4,493	11,311

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,621	4,493	11,311
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,621	4,493	11,311

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,911	0	0	2,911	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	3,311	0	0	3,311
227004 Fuel, Lubricants and Oils	0	709	0	0	709	0	0	0	0	0
Total Cost of Output 06	0	5,621	0	0	5,621	0	11,311	0	0	11,311
Total Cost of Class of Output Higher LG Services	0	5,621	0	0	5,621	0	11,311	0	0	11,311
Total cost of Local Statutory Bodies	0	5,621	0	0	5,621	0	11,311	0	0	11,311
Total cost of Statutory Bodies	0	5,621	0	0	5,621	0	11,311	0	0	11,311

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2	0	2,530
District Unconditional Grant (Non-Wage)	0	0	680
Locally Raised Revenues	2	0	1,850
<i>Development Revenues</i>	5,000	4,776	4,000
District Discretionary Development Equalization Grant	5,000	4,776	4,000
Total Revenue Shares	5,002	4,776	6,530

Vote:544 Nakasongola District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2	0	2,530
<i>Development Expenditure</i>			
Domestic Development	5,000	4,776	4,000
External Financing	0	0	0
Total Expenditure	5,002	4,776	6,530

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,070	0	0	1,070
Total Cost of Output 05	0	0	0	0	0	0	1,070	0	0	1,070
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	370	0	0	370
Total Cost of Output 10	0	0	0	0	0	0	370	0	0	370
018211 Livestock Health and Marketing										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	430	0	0	430
224006 Agricultural Supplies	0	0	0	0	0	0	660	0	0	660
Total Cost of Output 11	0	0	0	0	0	0	1,090	0	0	1,090
018212 District Production Management Services										
227001 Travel inland	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 12	0	2	0	0	2	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	2,530	0	0	2,530
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 82	0	0	0	0	0	0	0	1,000	0	1,000

Vote:544 Nakasongola District**FY 2019/20****018283 Livestock market construction**

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	4,000	0	4,000
Total cost of District Production Services	0	2	5,000	0	5,002	0	2,530	4,000	0	6,530
Total cost of Production and Marketing	0	2	5,000	0	5,002	0	2,530	4,000	0	6,530

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	200	2,600
District Unconditional Grant (Non-Wage)	500	0	1,100
Locally Raised Revenues	2	200	1,500
Development Revenues	13,500	13,000	13,582
District Discretionary Development Equalization Grant	13,500	13,000	13,582
Total Revenue Shares	14,002	13,200	16,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	502	200	2,600
Development Expenditure			
Domestic Development	13,500	13,000	13,582
External Financing	0	0	0
Total Expenditure	14,002	13,200	16,182

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	2,600	0	0	2,600

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

263106 Other Current grants	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 55	0	502	0	0	502	0	2,600	0	0	2,600
Total Cost of Class of Output Lower Local Services	0	502	0	0	502	0	2,600	0	0	2,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 75	0	0	13,500	0	13,500	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,582	0	13,582
Total Cost of Output 80	0	0	0	0	0	0	0	13,582	0	13,582
Total Cost of Class of Output Capital Purchases	0	0	13,500	0	13,500	0	0	13,582	0	13,582
Total cost of Primary Healthcare	0	502	13,500	0	14,002	0	2,600	13,582	0	16,182
Total cost of Health	0	502	13,500	0	14,002	0	2,600	13,582	0	16,182

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,086	2,612	6,000
District Discretionary Development Equalization Grant	3,086	2,612	6,000
Total Revenue Shares	3,086	2,612	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,086	2,612	6,000
External Financing	0	0	0
Total Expenditure	3,086	2,612	6,000

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

Vote:544 Nakasongola District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of Output 83	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,086	0	3,086	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	3,086	0	3,086	0	0	6,000	0	6,000
Total cost of Education	0	0	3,086	0	3,086	0	0	6,000	0	6,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	0	1,000
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	2	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	502	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	502	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	502	0	1,000

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

Vote:544 Nakasongola District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	2	0	0	2	0	0	0	0	0
225002 Consultancy Services- Long-term	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	502	0	0	502	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	502	0	0	502	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	502	0	0	502	0	1,000	0	0	1,000
Total cost of Natural Resources	0	502	0	0	502	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602	110	2,150
District Unconditional Grant (Non-Wage)	600	0	950
Locally Raised Revenues	2	110	1,200
Development Revenues	2,000	6,000	4,548
District Discretionary Development Equalization Grant	2,000	6,000	4,548
Total Revenue Shares	2,602	6,110	6,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	602	110	2,150
Development Expenditure			
Domestic Development	2,000	6,000	4,548
External Financing	0	0	0
Total Expenditure	2,602	6,110	6,698

Vote:544 Nakasongola District

FY 2019/20

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	213	0	0	213	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	650	0	0	650
222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	387	0	0	387	0	0	0	0	0
Total Cost of Output 07	0	602	0	0	602	0	650	0	0	650
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	1,200	0	0	1,200
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,548	0	4,548
Total Cost of Output 17	0	0	0	0	0	0	300	4,548	0	4,848
Total Cost of Class of Output Higher LG Services	0	602	0	0	602	0	2,150	4,548	0	6,698
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	602	2,000	0	2,602	0	2,150	4,548	0	6,698
Total cost of Community Based Services	0	602	2,000	0	2,602	0	2,150	4,548	0	6,698