

Vote:544 Nakasongola District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,249,513	622,700	1,397,804
o/w Higher Local Government	596,647	283,671	672,147
o/w Lower Local Government	652,866	283,880	725,658
Discretionary Government Transfers	3,283,391	2,684,049	3,464,352
o/w Higher Local Government	2,229,644	1,800,267	2,416,092
o/w Lower Local Government	1,053,747	883,782	1,048,260
Conditional Government Transfers	19,070,535	14,692,695	21,929,528
o/w Higher Local Government	19,070,535	14,692,695	21,929,528
o/w Lower Local Government	0	0	0
Other Government Transfers	1,698,572	1,260,106	1,965,694
o/w Higher Local Government	1,698,572	1,260,106	1,965,694
o/w Lower Local Government	0	0	0
External Financing	203,503	154,531	190,900
o/w Higher Local Government	203,503	154,531	190,900
o/w Lower Local Government	0	0	0
Grand Total	25,505,513	19,414,081	28,948,279
o/w Higher Local Government	23,798,899	18,191,270	27,174,361
o/w Lower Local Government	1,706,613	1,167,662	1,773,918

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,925,109	1,385,080	3,615,177
o/w Higher Local Government	1,505,155	1,118,561	2,543,519
o/w Lower Local Government	419,954	266,519	1,071,658
Finance	606,170	384,545	390,503
o/w Higher Local Government	294,337	210,008	329,488
o/w Lower Local Government	311,833	174,537	61,016
Statutory Bodies	699,514	486,094	631,539

Vote:544 Nakasongola District**FY 2020/21**

o/w Higher Local Government	555,154	409,951	631,539
o/w Lower Local Government	144,361	76,144	0
Production and Marketing	1,511,536	1,281,947	1,524,832
o/w Higher Local Government	1,346,088	1,176,886	1,524,832
o/w Lower Local Government	165,448	105,061	0
Health	4,460,890	3,364,822	4,443,947
o/w Higher Local Government	4,331,919	3,252,892	4,443,947
o/w Lower Local Government	128,971	111,930	0
Education	12,833,862	9,744,582	14,134,245
o/w Higher Local Government	12,806,646	9,723,531	14,134,245
o/w Lower Local Government	27,216	21,051	0
Roads and Engineering	1,471,527	1,211,683	1,415,438
o/w Higher Local Government	1,199,970	976,133	1,304,841
o/w Lower Local Government	271,556	235,550	110,597
Water	554,223	509,498	704,948
o/w Higher Local Government	504,471	497,292	690,548
o/w Lower Local Government	49,753	12,206	14,400
Natural Resources	214,778	152,922	320,952
o/w Higher Local Government	199,250	148,355	241,752
o/w Lower Local Government	15,528	4,567	79,200
Community Based Services	888,363	576,426	967,643
o/w Higher Local Government	783,834	516,200	935,168
o/w Lower Local Government	104,529	60,226	32,475
Planning	144,991	123,047	611,716
o/w Higher Local Government	124,742	105,944	243,287
o/w Lower Local Government	20,249	17,103	368,430
Internal Audit	103,597	70,323	94,586
o/w Higher Local Government	56,383	39,038	58,443
o/w Lower Local Government	47,214	31,285	36,143
Trade, Industry and Local Development	90,952	67,964	92,751
o/w Higher Local Government	90,952	67,964	92,751

Vote:544 Nakasongola District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	25,505,513	19,358,933	28,948,279
<i>o/w Higher Local Government</i>	<i>23,798,899</i>	<i>18,242,754</i>	<i>27,174,361</i>
<i>o/w: Wage:</i>	<i>16,387,279</i>	<i>12,736,104</i>	<i>17,327,377</i>
<i>Non-Wage Reccurent:</i>	<i>5,621,192</i>	<i>4,029,226</i>	<i>7,308,715</i>
<i>Domestic Devt:</i>	<i>1,586,925</i>	<i>1,322,892</i>	<i>2,347,369</i>
<i>External Financing:</i>	<i>203,503</i>	<i>154,531</i>	<i>190,900</i>
<i>o/w Lower Local Government</i>	<i>1,706,613</i>	<i>1,116,179</i>	<i>1,773,918</i>
<i>o/w: Wage:</i>	<i>444,804</i>	<i>282,120</i>	<i>444,804</i>
<i>Non-Wage Reccurent:</i>	<i>887,921</i>	<i>460,171</i>	<i>960,684</i>
<i>Domestic Devt:</i>	<i>373,888</i>	<i>373,888</i>	<i>368,430</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:544 Nakasongola District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,249,513	622,700	1,397,804
Advertisements/Bill Boards	2,775	256	4,000
Animal & Crop Husbandry related Levies	103,574	31,841	134,583
Application Fees	20,923	7,622	10,000
Business licenses	154,876	70,947	154,000
Court Filing Fees	300	40	780
Inspection Fees	40,491	10,802	40,400
Land Fees	169,850	155,634	205,480
Liquor licenses	2,121	777	1,000
Local Hotel Tax	11,700	24,064	49,805
Local Services Tax	101,410	93,351	126,391
Market /Gate Charges	182,539	48,564	209,790
Miscellaneous receipts/income	130,716	115,512	155,625
Occupational Permits	9,000	700	2,000
Other Court Fees	200	0	100
Other Fees and Charges	25,457	32,213	49,805
Other licenses	30,318	4,615	7,259
Park Fees	30,820	2,518	5,000
Property related Duties/Fees	32,333	14,634	50,728
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,290	2,355	5,573
Registration of Businesses	16,208	1,910	10,000
Rent & Rates - Non-Produced Assets – from other Govt units	200	12	100,000
Rent & Rates - Non-Produced Assets – from private entities	84,875	3,289	20,000
Sale of (Produced) Government Properties/Assets	93,538	1,043	50,485
Sale of non-produced Government Properties/assets	0	0	5,000
Utilities	0	0	0
2a. Discretionary Government Transfers	3,283,391	2,684,049	3,464,352
District Discretionary Development Equalization Grant	550,072	550,072	553,312
District Unconditional Grant (Non-Wage)	635,498	476,624	665,525
District Unconditional Grant (Wage)	1,500,272	1,198,611	1,647,086
Urban Discretionary Development Equalization Grant	42,324	42,324	43,988
Urban Unconditional Grant (Non-Wage)	110,419	82,814	109,637
Urban Unconditional Grant (Wage)	444,804	333,603	444,804

Vote:544 Nakasongola District

FY 2020/21

2b. Conditional Government Transfer	19,070,535	14,692,695	21,929,528
Sector Conditional Grant (Wage)	14,887,007	11,486,010	15,680,292
Sector Conditional Grant (Non-Wage)	2,570,540	1,771,072	3,108,508
Sector Development Grant	741,933	741,933	1,296,696
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	13,112	13,112	0
Salary arrears (Budgeting)	118,644	118,644	0
Pension for Local Governments	339,584	254,688	384,351
Gratuity for Local Governments	369,912	277,434	1,439,880
2c. Other Government Transfer	1,698,572	1,260,106	1,965,694
Support to PLE (UNEB)	17,000	15,952	15,952
Uganda Road Fund (URF)	982,773	831,932	1,092,515
Uganda Women Entrepreneurship Program(UWEP)	0	0	180,000
Youth Livelihood Programme (YLP)	184,000	5,992	80,000
Uganda Sanitation Fund	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	382,682	319,990	450,000
Neglected Tropical Diseases (NTDs)	132,117	86,240	147,228
3. External Financing	203,503	154,531	190,900
United Nations Children Fund (UNICEF)	50,000	0	40,000
Global Fund for HIV, TB & Malaria	12,835	9,080	0
World Health Organisation (WHO)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	124,668	144,191	110,900
Mildmay International	16,000	1,260	40,000
Total Revenues shares	25,505,513	19,414,081	28,948,279

Vote:544 Nakasongola District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,463,304	1,086,710	2,428,632
District Unconditional Grant (Non-Wage)	95,517	71,637	95,517
District Unconditional Grant (Wage)	380,617	285,463	380,617
General Public Service Pension Arrears (Budgeting)	13,112	13,112	0
Gratuity for Local Governments	369,912	277,434	1,439,880
Locally Raised Revenues	145,918	65,731	128,268
Pension for Local Governments	339,584	254,688	384,351
Salary arrears (Budgeting)	118,644	118,644	0
Development Revenues	41,851	31,851	114,887
District Discretionary Development Equalization Grant	21,851	21,851	22,887
Locally Raised Revenues	10,000	0	92,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,505,155	1,118,561	2,543,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	380,617	285,252	380,617
Non Wage	1,082,687	684,875	2,048,015
Development Expenditure			
Domestic Development	41,851	16,855	114,887
External Financing	0	0	0
Total Expenditure	1,505,155	986,982	2,543,519

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:544 Nakasongola District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	380,617	0	0	0	380,617	380,617	0	0	0	380,617
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	10,600	0	0	10,600
212105 Pension for Local Governments	0	352,696	0	0	352,696	0	384,351	0	0	384,351
212107 Gratuity for Local Governments	0	369,912	0	0	369,912	0	1,439,880	0	0	1,439,880
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	9,350	0	0	9,350
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	181	0	0	181
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	9,500	0	0	9,500	0	16,400	0	0	16,400
221011 Printing, Stationery, Photocopying and Binding	0	6,700	0	0	6,700	0	3,039	0	0	3,039
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	599	0	0	599
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,600	0	0	6,600	0	6,000	0	0	6,000
222001 Telecommunications	0	3,800	0	0	3,800	0	4,047	0	0	4,047
227001 Travel inland	0	26,551	0	0	26,551	0	21,000	0	0	21,000
227002 Travel abroad	0	7,000	0	0	7,000	0	1,164	0	0	1,164
227004 Fuel, Lubricants and Oils	0	16,500	0	0	16,500	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	0	0	0	0
282101 Donations	0	4,000	0	0	4,000	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	5,494	0	0	5,494
321617 Salary Arrears (Budgeting)	0	118,644	0	0	118,644	0	0	0	0	0
Total Cost of output138101	380,617	1,021,403	0	0	1,402,021	380,617	1,979,605	0	0	2,360,222
138102 Human Resource Management Services										
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,008	0	0	1,008
222001 Telecommunications	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	6,087	0	0	6,087	0	1,692	0	0	1,692

Vote:544 Nakasongola District

FY 2020/21

Total Cost of output138102	0	14,687	0	0	14,687	0	4,000	0	0	4,000
138103 Capacity Building for HLG										
221103 Allowances (Incl. Casuals, Temporary)	0	0	5,291	0	5,291	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,287	0	4,287
221003 Staff Training	0	0	6,560	0	6,560	0	0	4,545	0	4,545
221004 Recruitment Expenses	0	0	0	0	0	0	0	5	0	5
221009 Welfare and Entertainment	0	0	6,000	0	6,000	0	0	3,685	0	3,685
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	0	2,465	0	2,465
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of output138103	0	0	21,851	0	21,851	0	0	22,887	0	22,887
138104 Supervision of Sub County programme implementation										
221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,700	0	0	2,700	0	7,600	0	0	7,600
Total Cost of output138104	0	13,000	0	0	13,000	0	13,000	0	0	13,000
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	2,325	0	0	2,325	0	0	0	0	0
222001 Telecommunications	0	2,349	0	0	2,349	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output138105	0	7,874	0	0	7,874	0	0	0	0	0
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	4,374	0	0	4,374	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	252	0	0	252
222001 Telecommunications	0	300	0	0	300	0	348	0	0	348
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	3,200	0	0	3,200
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
228004 Maintenance – Other	0	0	0	0	0	0	2,074	0	0	2,074
Total Cost of output138106	0	7,574	0	0	7,574	0	7,574	0	0	7,574

Vote:544 Nakasongola District

FY 2020/21

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,687	0	0	3,687
Total Cost of output138109	0	0	0	0	0	0	11,687	0	0	11,687

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,825	0	0	1,825	0	2,756	0	0	2,756
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	1,129	0	0	1,129
227001 Travel inland	0	1,300	0	0	1,300	0	2,100	0	0	2,100
228003 Maintenance – Machinery, Equipment & Furniture	0	1,649	0	0	1,649	0	0	0	0	0
228004 Maintenance – Other	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output138111	0	9,074	0	0	9,074	0	6,785	0	0	6,785

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,920	0	0	1,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	2,114	0	0	2,114
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	680	0	0	680
Total Cost of output138112	0	0	0	0	0	0	7,874	0	0	7,874

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,895	0	0	1,895
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	2,775	0	0	2,775
221012 Small Office Equipment	0	0	0	0	0	0	1,246	0	0	1,246
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	975	0	0	975	0	3,975	0	0	3,975
227004 Fuel, Lubricants and Oils	0	349	0	0	349	0	349	0	0	349

Vote:544 Nakasongola District

FY 2020/21

Total Cost of output138113	0	9,074	0	0	9,074	0	17,490	0	0	17,490
Total Cost of Higher LG Services	380,617	1,082,687	21,851	0	1,485,155	380,617	2,048,015	22,887	0	2,451,519
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	92,000	0	92,000
Total for LCIII: Nakasongola Town Council					County: Nakasongola					92,000
<i>LCII: Central Ward</i>		<i>Nakasongola District Hqr</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>				<i>92,000</i>
Total Cost of output138172	0	0	20,000	0	20,000	0	0	92,000	0	92,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	92,000	0	92,000
Total cost of District and Urban Administration	380,617	1,082,687	41,851	0	1,505,155	380,617	2,048,015	114,887	0	2,543,519
Total cost of Administration	380,617	1,082,687	41,851	0	1,505,155	380,617	2,048,015	114,887	0	2,543,519

Vote:544 Nakasongola District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,337	210,008	329,488
District Unconditional Grant (Non-Wage)	33,755	25,316	33,755
District Unconditional Grant (Wage)	128,519	108,043	164,670
Locally Raised Revenues	132,063	76,648	131,063
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	294,337	210,008	329,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,519	103,735	164,670
Non Wage	165,818	94,614	164,818
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	294,337	198,349	329,488

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	128,519	0	0	0	128,519	164,670	0	0	0	164,670
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,800	0	0	1,800
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	2,000	0	0	2,000
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	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,153	0	0	13,153	0	18,818	0	0	18,818

Vote:544 Nakasongola District

FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000	0	6,000	0	6,000
221017 Subscriptions	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	24,000	0	0	24,000	0	33,200	0	33,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,500	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output148101	128,519	60,153	0	0	188,672	164,670	80,818	0	245,488
148102 Revenue Management and Collection Services									
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,500	0	4,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,500	0	2,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	29,665	0	0	29,665	0	24,500	0	24,500
Total Cost of output148102	0	45,665	0	0	45,665	0	34,000	0	34,000
148103 Budgeting and Planning Services									
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	11,000	0	11,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output148103	0	32,000	0	0	32,000	0	27,000	0	27,000
148104 LG Expenditure management Services									
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output148104	0	3,000	0	0	3,000	0	3,000	0	3,000
148105 LG Accounting Services									
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	2,000
227001 Travel inland	0	11,000	0	0	11,000	0	8,000	0	8,000
Total Cost of output148105	0	25,000	0	0	25,000	0	20,000	0	20,000
Total Cost of Higher LG Services	128,519	165,818	0	0	294,337	164,670	164,818	0	329,488
Total cost of Financial Management and Accountability(LG)	128,519	165,818	0	0	294,337	164,670	164,818	0	329,488
Total cost of Finance	128,519	165,818	0	0	294,337	164,670	164,818	0	329,488

Vote:544 Nakasongola District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555,154	409,951	631,539
District Unconditional Grant (Non-Wage)	289,386	217,039	298,146
District Unconditional Grant (Wage)	124,002	124,202	168,227
Locally Raised Revenues	141,766	68,710	165,166
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	555,154	409,951	631,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,002	111,737	168,227
Non Wage	431,152	209,372	463,312
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	555,154	321,109	631,539

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	19,458	0	0	0	19,458	19,458	0	0	0	19,458
211103 Allowances (Incl. Casuals, Temporary)	0	193,957	0	0	193,957	0	190,917	0	0	190,917
221008 Computer supplies and Information Technology (IT)	0	2,583	0	0	2,583	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	10,400	0	0	10,400
222001 Telecommunications	0	1,220	0	0	1,220	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000

Vote:544 Nakasongola District

FY 2020/21

Total Cost of output138201	19,458	199,200	0	0	218,658	19,458	205,717	0	0	225,175
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	1,443	0	0	1,443	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,425	0	0	1,425
Total Cost of output138202	0	6,343	0	0	6,343	0	5,825	0	0	5,825
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	22,500	0	0	22,500	0	21,840	0	0	21,840
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	2,840	0	0	2,840
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	900	0	0	900	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	9,021	0	0	9,021
Total Cost of output138203	18,000	49,000	0	0	67,000	18,000	40,101	0	0	58,101
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,746	0	0	5,746	0	4,992	0	0	4,992
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	2,920	0	0	2,920	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,560	0	0	1,560
222001 Telecommunications	0	574	0	0	574	0	468	0	0	468
227001 Travel inland	0	5,534	0	0	5,534	0	7,622	0	0	7,622
Total Cost of output138204	0	16,274	0	0	16,274	0	16,322	0	0	16,322
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	12,500	0	0	12,500	0	10,720	0	0	10,720
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221009 Welfare and Entertainment	0	2,431	0	0	2,431	0	2,304	0	0	2,304
221011 Printing, Stationery, Photocopying and Binding	0	1,284	0	0	1,284	0	1,696	0	0	1,696
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	2,819	0	0	2,819	0	5,314	0	0	5,314
Total Cost of output138205	0	19,634	0	0	19,634	0	20,634	0	0	20,634

Vote:544 Nakasongola District**FY 2020/21****138206 LG Political and executive oversight**

211101 General Staff Salaries	86,544	0	0	0	86,544	130,769	0	0	0	130,769
211103 Allowances (Incl. Casuals, Temporary)	0	26,004	0	0	26,004	0	28,650	0	0	28,650
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	7,919	0	0	7,919	0	4,616	0	0	4,616
222001 Telecommunications	0	7,300	0	0	7,300	0	4,000	0	0	4,000
227001 Travel inland	0	47,020	0	0	47,020	0	62,070	0	0	62,070
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,600	0	0	6,600	0	13,188	0	0	13,188
282101 Donations	0	1,588	0	0	1,588	0	2,400	0	0	2,400
Total Cost of output138206	86,544	101,971	0	0	188,515	130,769	121,524	0	0	252,293

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,090	0	0	16,090	0	26,772	0	0	26,772
221009 Welfare and Entertainment	0	3,380	0	0	3,380	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	4,380	0	0	4,380	0	3,492	0	0	3,492
222001 Telecommunications	0	1,100	0	0	1,100	0	900	0	0	900
227001 Travel inland	0	13,780	0	0	13,780	0	15,426	0	0	15,426
Total Cost of output138207	0	38,730	0	0	38,730	0	53,190	0	0	53,190
Total Cost of Higher LG Services	124,002	431,152	0	0	555,154	168,227	463,312	0	0	631,539
Total cost of Local Statutory Bodies	124,002	431,152	0	0	555,154	168,227	463,312	0	0	631,539
Total cost of Statutory Bodies	124,002	431,152	0	0	555,154	168,227	463,312	0	0	631,539

Vote:544 Nakasongola District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,192,506	1,003,156	1,387,022
District Unconditional Grant (Non-Wage)	11,325	8,494	11,325
District Unconditional Grant (Wage)	126,598	94,949	126,598
Locally Raised Revenues	12,200	6,100	10,200
Sector Conditional Grant (Non-Wage)	375,235	281,426	387,144
Sector Conditional Grant (Wage)	667,148	612,187	851,755
Development Revenues	153,582	153,582	137,810
District Discretionary Development Equalization Grant	45,130	45,130	30,000
Sector Development Grant	108,453	108,453	107,810
Total Revenues shares	1,346,088	1,156,738	1,524,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	793,746	649,683	978,354
Non Wage	398,760	238,060	408,669
Development Expenditure			
Domestic Development	153,582	2,699	137,810
External Financing	0	0	0
Total Expenditure	1,346,088	890,442	1,524,832

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	600	0	0	600	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,781	0	0	7,781	0	7,781	0	0	7,781

Vote:544 Nakasongola District

FY 2020/21

Total Cost of output018104	0	8,831	0	0	8,831	0	8,831	0	0	8,831
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	86,049	0	0	86,049	0	44,567	0	0	44,567
221011 Printing, Stationery, Photocopying and Binding	0	6,449	0	0	6,449	0	8,275	0	0	8,275
222001 Telecommunications	0	11,137	0	0	11,137	0	11,673	0	0	11,673
224006 Agricultural Supplies	0	49,547	0	0	49,547	0	45,696	0	0	45,696
227001 Travel inland	0	88,428	0	0	88,428	0	131,501	0	0	131,501
228002 Maintenance - Vehicles	0	11,558	0	0	11,558	0	11,456	0	0	11,456
Total Cost of output018106	0	253,167	0	0	253,167	0	253,167	0	0	253,167
Total Cost of Higher LG Services	0	261,998	0	0	261,998	0	261,998	0	0	261,998
Total cost of Agricultural Extension Services	0	261,998	0	0	261,998	0	261,998	0	0	261,998

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

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

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

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output018203	0	4,200	0	0	4,200	0	4,200	0	0	4,200

018204 Fisheries regulation

221002 Workshops and Seminars	0	5,344	0	0	5,344	0	3,484	0	0	3,484
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	0	1,040	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	140	0	0	140	0	320	0	0	320
224006 Agricultural Supplies	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	10,104	0	0	10,104	0	9,878	0	0	9,878
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,300	0	0	3,300
Total Cost of output018204	0	20,628	0	0	20,628	0	21,732	0	0	21,732

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	15,812	0	0	15,812	0	14,772	0	0	14,772
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Vote:544 Nakasongola District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	800	0	0	800
222001 Telecommunications	0	730	0	0	730	0	810	0	0	810
227001 Travel inland	0	5,850	0	0	5,850	0	6,930	0	0	6,930
Total Cost of output018205	0	23,892	0	0	23,892	0	24,052	0	0	24,052

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	0	0	0	0	429	0	0	429
221011 Printing, Stationery, Photocopying and Binding	0	685	0	0	685	0	1,673	0	0	1,673
222001 Telecommunications	0	631	0	0	631	0	200	0	0	200
227001 Travel inland	0	11,838	0	0	11,838	0	21,483	0	0	21,483
Total Cost of output018206	0	13,154	0	0	13,154	0	23,785	0	0	23,785

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	2,600	0	0	2,600	0	5,469	0	0	5,469
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	990	0	0	990
222001 Telecommunications	0	599	0	0	599	0	386	0	0	386
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	6,190	0	0	6,190	0	2,525	0	0	2,525
Total Cost of output018207	0	10,709	0	0	10,709	0	9,571	0	0	9,571

018210 Vermin Control Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	378	0	0	378	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	150	0	0	150
224006 Agricultural Supplies	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	4,750	0	0	4,750	0	3,550	0	0	3,550
Total Cost of output018210	0	6,928	0	0	6,928	0	6,900	0	0	6,900

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	6,100	0	0	6,100	0	5,400	0	0	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	950	0	0	950
221012 Small Office Equipment	0	2,140	0	0	2,140	0	591	0	0	591
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	8,171	0	0	8,171	0	10,270	0	0	10,270

Vote:544 Nakasongola District

FY 2020/21

Total Cost of output018211	0	18,461	0	0	18,461	0	18,261	0	0	18,261
018212 District Production Management Services										
211101 General Staff Salaries	793,746	0	0	0	793,746	978,354	0	0	0	978,354
221002 Workshops and Seminars	0	13,801	0	0	13,801	0	12,700	0	0	12,700
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	1,120	0	0	1,120	0	1,260	0	0	1,260
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	2,780	0	0	2,780	0	2,180	0	0	2,180
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,500	0	0	2,500	0	2,200	0	0	2,200
223006 Water	0	500	0	0	500	0	444	0	0	444
227001 Travel inland	0	9,127	0	0	9,127	0	9,948	0	0	9,948
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,600	0	0	1,600	0	1,776	0	0	1,776
Total Cost of output018212	793,746	35,428	0	0	829,174	978,354	34,808	0	0	1,013,162
Total Cost of Higher LG Services	793,746	136,762	0	0	930,508	978,354	146,670	0	0	1,125,024
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	0	0	0	0	0	3,559	0	3,559
Total for LCIII: Nakasongola Town Council	County: Nakasongola				3,559					
<i>LCII: Central Ward</i>	<i>Production offices</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>		<i>2,109</i>				
<i>LCII: Central Ward</i>	<i>Production offices</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,450</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	6,500	0	6,500
Total for LCIII: Nakasongola Town Council	County: Nakasongola				6,500					
<i>LCII: Central Ward</i>	<i>District Poduction office</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>		<i>Source: Sector Development Grant</i>		<i>6,500</i>				
Total Cost of output018272	0	0	0	0	0	0	0	10,059	0	10,059
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,200	0	4,200	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

312101 Non-Residential Buildings	0	0	4,453	0	4,453	0	0	24,400	0	24,400
Total for LCIII: Nakasongola Town Council			County: Nakasongola						24,400	
LCII: Central Ward	Veterinary Premises	Building Construction - Stores-264	Source: District Discretionary Development Equalization Grant						24,400	
312104 Other Structures	0	0	0	0	0	0	0	10,501	0	10,501
Total for LCIII: Lwampanga			County: Budyobo						10,501	
LCII: Kiwembi	Rwakataba	Construction Services - Other Construction Works-405	Source: Sector Development Grant						10,501	
312201 Transport Equipment	0	0	6,500	0	6,500	0	0	59,700	0	59,700
Total for LCIII: Nakasongola Town Council			County: Nakasongola						59,700	
LCII: Central Ward	District Production Office	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant						21,000	
LCII: Central Ward	District Production Office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant						31,500	
LCII: Central Ward	District Production Office	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant						7,200	
312202 Machinery and Equipment	0	0	138,429	0	138,429	0	0	31,650	0	31,650
Total for LCIII: Nabiswera			County: Budyobo						10,500	
LCII: Kyamukonda	Buyoolo	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant						10,500	
Total for LCIII: Nakasongola Town Council			County: Nakasongola						21,150	
LCII: Central Ward	District entomology office	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant						6,000	
LCII: Central Ward	District Production Office	Machinery and Equipment - Computers-1026	Source: Sector Development Grant						11,000	
LCII: Central Ward	Farmers Hall	Machinery and Equipment - Chairs-1022	Source: District Discretionary Development Equalization Grant						2,450	
LCII: Central Ward	Farmers Hall	Machinery and Equipment - Televisions-1138	Source: District Discretionary Development Equalization Grant						1,700	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Nakasongola Town Council				County: Nakasongola				1,500	
<i>LCII: Central Ward</i>		<i>Accounts section</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Sector Development Grant</i>		<i>1,500</i>	
Total Cost of output018275	0	0	153,582	0	153,582	0	0	127,751	0
Total Cost of Capital Purchases	0	0	153,582	0	153,582	0	0	137,810	0
Total cost of District Production Services	793,746	136,762	153,582	0	1,084,090	978,354	146,670	137,810	0
Total cost of Production and Marketing	793,746	398,760	153,582	0	1,346,088	978,354	408,669	137,810	0

Vote:544 Nakasongola District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,056,812	3,026,757	4,150,805
District Unconditional Grant (Non-Wage)	4,114	3,085	4,114
Locally Raised Revenues	12,000	6,000	10,000
Other Transfers from Central Government	132,117	86,240	147,228
Sector Conditional Grant (Non-Wage)	216,104	162,073	296,987
Sector Conditional Grant (Wage)	3,692,477	2,769,358	3,692,477
Development Revenues	275,107	226,135	293,142
District Discretionary Development Equalization Grant	40,000	40,000	30,000
External Financing	203,503	154,531	190,900
Sector Development Grant	31,604	31,604	72,242
Total Revenues shares	4,331,919	3,252,892	4,443,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,692,477	2,734,109	3,692,477
Non Wage	364,335	217,195	458,328
Development Expenditure			
Domestic Development	71,604	63,086	102,242
External Financing	203,503	0	190,900
Total Expenditure	4,331,919	3,014,391	4,443,947

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,523	0	0	4,523
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

Vote:544 Nakasongola District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	83,251	0	0	83,251
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,336	0	0	4,336
Total Cost of output088101	0	0	0	0	0	0	93,111	0	0	93,111

088105 Health and Hygiene Promotion

211101 General Staff Salaries	335,944	0	0	0	335,944	365,944	0	0	0	365,944
221005 Hire of Venue (chairs, projector, etc)	0	1,280	0	0	1,280	0	0	0	0	0
221009 Welfare and Entertainment	0	10,450	0	0	10,450	0	2,475	0	0	2,475
221011 Printing, Stationery, Photocopying and Binding	0	11,133	0	0	11,133	0	3,304	0	0	3,304
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	750	0	0	750
227001 Travel inland	0	86,142	0	0	86,142	0	43,949	0	0	43,949
227004 Fuel, Lubricants and Oils	0	18,912	0	0	18,912	0	3,639	0	0	3,639
Total Cost of output088105	335,944	132,117	0	0	468,061	365,944	54,117	0	0	420,061

088106 District healthcare management services

211101 General Staff Salaries	3,015,003	0	0	0	3,015,003	3,082,363	0	0	0	3,082,363
Total Cost of output088106	3,015,003	0	0	0	3,015,003	3,082,363	0	0	0	3,082,363

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	106,564	106,564
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	4,336	4,336
Total Cost of output088107	0	0	0	0	0	0	0	0	110,900	110,900
Total Cost of Higher LG Services	3,350,946	132,117	0	0	3,483,063	3,448,307	147,228	0	110,900	3,706,435

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

263367 Sector Conditional Grant (Non-Wage)	0	17,347	0	0	17,347	0	11,220	0	0	11,220
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Total for LCIII: Wabinyonyi **County: Nakasongola** **5,610**

LCII: Kageri *Our Ladyof LOUDES HCIII* *Source: Sector Conditional Grant (Non-Wage)* 5,610

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **2,805**

LCII: Central Ward *Wampiti HCII* *Source: Sector Conditional Grant (Non-Wage)* 2,805

Total for LCIII: Missing Subcounty **County: Missing County** **2,805**

LCII: Missing Parish *Mayirikiti HCII* *Source: Sector Conditional Grant (Non-Wage)* 2,805

Total Cost of output088153	0	17,347	0	0	17,347	0	11,220	0	0	11,220
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	158,943	0	0	158,943	0	241,219	0	0	241,219
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Total for LCIII: Lwampanga **County: Budyabo** **28,049**

LCII: Kikoiro *Kasoz HCII* *Source: Sector Conditional Grant (Non-Wage)* 5,610

LCII: Kikoiro *Muwunami HCII* *Source: Sector Conditional Grant (Non-Wage)* 5,610

Vote:544 Nakasongola District

FY 2020/21

LCII: Kikoiro	Njeru HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Kikoiro	Wabigalo HCIII	Source: Sector Conditional Grant (Non-Wage)	11,220
Total for LCIII: Lwabiyata	County: Budyabo		22,439
LCII: Kansiira	Kikoiro HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Kansiira	Kisaalizi HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Kansiira	Nakitoma HCIII	Source: Sector Conditional Grant (Non-Wage)	11,220
Total for LCIII: Nakitoma	County: Budyabo		11,220
LCII: Bujjabe	Kamunina HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Bujjabe	Siky HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
Total for LCIII: Wabinyonyi	County: Nakasongola		28,049
LCII: Kageri	Nakasongola HCIV	Source: Sector Conditional Grant (Non-Wage)	22,439
LCII: Kageri	Walukunyu HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
Total for LCIII: Kalungi	County: Nakasongola		22,439
LCII: Irima	IRIMA HC II	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Irima	Lwabiyata HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Irima	Lwampanga HCIII	Source: Sector Conditional Grant (Non-Wage)	11,220
Total for LCIII: Kakooge	County: Nakasongola		16,829
LCII: Bamusuuta	Kakoola HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Bamusuuta	Kazwama HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Bamusuuta	Kyeyindula HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
Total for LCIII: Nakasongola Town Council	County: Nakasongola		22,439
LCII: Central Ward	Nabiswera HCIV	Source: Sector Conditional Grant (Non-Wage)	22,439
Total for LCIII: Kalongo	County: Nakasongola		33,659
LCII: Bamugolodde	Kalungi HCIII	Source: Sector Conditional Grant (Non-Wage)	11,220
LCII: Bamugolodde	KAMIRAMPAN GO HC II	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Bamugolodde	KikoogeHCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Bamugolodde	Nakayonza HCIII	Source: Sector Conditional Grant (Non-Wage)	11,220
Total for LCIII: Missing Subcounty	County: Missing County		56,098
LCII: Missing Parish	Bamugolodde HCIII	Source: Sector Conditional Grant (Non-Wage)	11,220
LCII: Missing Parish	Batuusa HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Missing Parish	Buyamba HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Missing Parish	Kakooge HCIII	Source: Sector Conditional Grant (Non-Wage)	11,220
LCII: Missing Parish	Kiralamba HCII	Source: Sector Conditional Grant (Non-Wage)	11,220
LCII: Missing Parish	Kiwambya HCII	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Missing Parish	Mulonzi HCII	Source: Sector Conditional Grant (Non-Wage)	5,610

Vote:544 Nakasongola District

FY 2020/21

Total Cost of output088154		0	158,943	0	0	158,943	0	241,219	0	0	241,219
Total Cost of Lower Local Services		0	176,290	0	0	176,290	0	252,439	0	0	252,439
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	71,604	0	71,604	0	0	30,000	0	30,000
Total for LCIII: Kalungi		County: Nakasongola									30,000
LCII: Irima	Junda LC I			Building Construction - Staff Houses-263		Source: District Discretionary Development Equalization Grant					30,000
Total Cost of output088181		0	0	71,604	0	71,604	0	0	30,000	0	30,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola									15,000
LCII: Central Ward	District headquarter			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					15,000
Total for LCIII: Kalongo		County: Nakasongola									25,000
LCII: Kiwambya	Nalubobya LC I			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					25,000
312104 Other Structures		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Nabiswera		County: Budyabo									10,000
LCII: Kyangogolo	Nabiswera LC I			Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					10,000
Total for LCIII: Lwampanga		County: Budyabo									15,000
LCII: Zengebe	Muwunami LC I			Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					15,000
312202 Machinery and Equipment		0	0	0	0	0	0	0	2,242	0	2,242
Total for LCIII: Nakasongola Town Council		County: Nakasongola									2,242
LCII: Central Ward	District headquarter			Medical Equipment Maintenance - Generators-1204		Source: Sector Development Grant					2,242
Total Cost of output088183		0	0	0	0	0	0	0	67,242	0	67,242
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	5,000	0	5,000

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Nakasongola Town Council				County: Nakasongola						5,000
LCII: Central Ward	Nakasongola HSD	Medical Equipment Maintenance - Assorted Equipment-1201	Source: Sector Development Grant						5,000	
Total Cost of output088185	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	71,604	0	71,604	0	0	102,242	0	102,242
Total cost of Primary Healthcare	3,350,946	308,407	71,604	0	3,730,957	3,448,307	399,666	102,242	110,900	4,061,115

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	341,531	0	0	0	341,531	244,170	0	0	0	244,170
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	5,252	0	0	5,252	0	6,002	0	0	6,002
221011 Printing, Stationery, Photocopying and Binding	0	1,928	0	0	1,928	0	1,928	0	0	1,928
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	2,020	0	0	2,020	0	2,080	0	0	2,080
223005 Electricity	0	3,500	0	0	3,500	0	3,500	0	0	3,500
223006 Water	0	1,200	0	0	1,200	0	1,199	0	0	1,199
227001 Travel inland	0	8,236	0	0	8,236	0	10,724	0	0	10,724
227004 Fuel, Lubricants and Oils	0	5,324	0	0	5,324	0	10,160	0	0	10,160
228002 Maintenance - Vehicles	0	9,801	0	0	9,801	0	5,000	0	0	5,000
Total Cost of output088301	341,531	39,860	0	0	381,391	244,170	42,594	0	0	286,764

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	1,000	0	0	1,000
222001 Telecommunications	0	460	0	0	460	0	460	0	0	460
227001 Travel inland	0	7,518	0	0	7,518	0	6,678	0	0	6,678
227004 Fuel, Lubricants and Oils	0	7,930	0	0	7,930	0	7,930	0	0	7,930
Total Cost of output088302	0	16,068	0	0	16,068	0	16,068	0	0	16,068
Total Cost of Higher LG Services	341,531	55,928	0	0	397,459	244,170	58,662	0	0	302,832

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	203,503	203,503	0	0	0	0	0
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Vote:544 Nakasongola District

FY 2020/21

Total Cost of output088372	0	0	0	203,503	203,503	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	80,000	80,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola									80,000
<i>LCII: Central Ward</i>	<i>District headquaerter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: External Financing</i>							
										40,000
<i>LCII: Central Ward</i>	<i>District headquarter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: External Financing</i>							
										40,000
Total Cost of output088375	0	0	0	0	0	0	0	0	80,000	80,000
Total Cost of Capital Purchases	0	0	0	203,503	203,503	0	0	0	80,000	80,000
Total cost of Health Management and Supervision	341,531	55,928	0	203,503	600,962	244,170	58,662	0	80,000	382,832
Total cost of Health	3,692,477	364,335	71,604	203,503	4,331,919	3,692,477	458,328	102,242	190,900	4,443,947

Vote:544 Nakasongola District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,531,668	9,448,553	13,520,552
District Unconditional Grant (Non-Wage)	4,738	3,553	4,738
District Unconditional Grant (Wage)	78,610	58,958	78,610
Locally Raised Revenues	22,000	11,000	17,000
Other Transfers from Central Government	17,000	15,952	15,952
Sector Conditional Grant (Non-Wage)	1,881,938	1,254,625	2,268,193
Sector Conditional Grant (Wage)	10,527,382	8,104,465	11,136,059
Development Revenues	274,978	274,978	613,693
District Discretionary Development Equalization Grant	36,207	36,207	30,000
Sector Development Grant	238,771	238,771	583,693
Total Revenues shares	12,806,646	9,723,531	14,134,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,605,992	8,133,833	11,214,669
Non Wage	1,925,676	1,262,131	2,305,883
Development Expenditure			
Domestic Development	274,978	67,446	613,693
External Financing	0	0	0
Total Expenditure	12,806,646	9,463,410	14,134,245

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,658,278	0	0	0	7,658,278	7,658,278	0	0	0	7,658,278
228001 Maintenance - Civil	0	0	0	0	0	0	28,910	0	0	28,910

Vote:544 Nakasongola District

FY 2020/21

Total Cost of output078102		7,658,278	0	0	0	7,658,278	7,658,278	28,910	0	0	7,687,188
Total Cost of Higher LG Services		7,658,278	0	0	0	7,658,278	7,658,278	28,910	0	0	7,687,188
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	625,032	0	0	625,032	0	868,467	0	0	868,467

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Nabiswera	County: Budyabo	91,651
LCII: Kalengede	BUILDING TOMORROW ACADEMY BUTITI Source: Sector Conditional Grant (Non-Wage)	4,121
LCII: Kalengede	KATEEBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Kalengede	KIMAGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,155
LCII: Kalengede	WABUSAANA P.S. Source: Sector Conditional Grant (Non-Wage)	2,557
LCII: Kalengede	WALUKUNYU COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,209
LCII: Katuba	BUSONE P.S. Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Katuba	KATUBA COU P.S. Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: Katuba	MOONE P. S Source: Sector Conditional Grant (Non-Wage)	3,866
LCII: Kyamukonda	BUYAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,563
LCII: Kyamukonda	KALULA P.S. Source: Sector Conditional Grant (Non-Wage)	4,036
LCII: Kyamukonda	KYAMUKONDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Kyangogolo	KANYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	3,135
LCII: Kyangogolo	KYADDOBO P/S Source: Sector Conditional Grant (Non-Wage)	3,050
LCII: Kyangogolo	KYANGOGOLO P/S Source: Sector Conditional Grant (Non-Wage)	2,795
LCII: Kyangogolo	NABISWERA COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Mulonzi	KIGALAMBI P/S Source: Sector Conditional Grant (Non-Wage)	2,166
LCII: Mulonzi	MULONZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Mulonzi	NAMBAJU P.S. Source: Sector Conditional Grant (Non-Wage)	3,730
LCII: Namaasa	KIRUMUKO P.S. Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Namaasa	LUGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	2,217
Total for LCIII: Lwampanga	County: Budyabo	98,919
LCII: Kikoiro	KIBUYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,424
LCII: Kikoiro	KIKOIRO COU P.S. Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Kisalizi	KISAALIZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Kisalizi	KYEBBISIRE P.S. Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Kisalizi	ST. JUDE KIKARAGANYA Source: Sector Conditional Grant (Non-Wage)	4,359
LCII: Kiwembi	IRIMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,093
LCII: Kiwembi	NABWITA Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Kiwembi	NAMUKAGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,246

Vote:544 Nakasongola District

FY 2020/21

LCII: Lwampanga	LWAMPANGA C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Lwampanga	LWAMPANGA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Wajjala	KIGULI ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Wajjala	NAKASONGOLA BARRACKS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,997
LCII: Wajjala	WAJJALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Zengebe	ZENGBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,210
Total for LCIII: Lwabiyata	County: Budyabo		57,312
LCII: Kansiira	KALINDA P/S	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Kansiira	KANSIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Kansiira	Wangoma Primary School	Source: Sector Conditional Grant (Non-Wage)	4,104
LCII: Kikooge	KIKOOG R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	7,045
LCII: Nalukonge	LWABYATA P/S	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Nalukonge	NAKATOOGO P/S	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Namikka	NAKAYONZA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Namikka	NAMIKA P/S	Source: Sector Conditional Grant (Non-Wage)	9,000
Total for LCIII: Nakitoma	County: Budyabo		73,378
LCII: Bujjabe	BUJABE P.S	Source: Sector Conditional Grant (Non-Wage)	5,277
LCII: Bujjabe	KABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Bujjabe	KAFO RIVER P.S.	Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: Bujjabe	KAYIKANGA	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Kasozi	KASOZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Kasozi	KYAMUKAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Kigweri	KIKOGBA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Kigweri	KYAKATONO P.S	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Kigweri	NAKITOMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kigweri	NAKITOMA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,708
LCII: Njeru	KIROOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Njeru	MALOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,141

Vote:544 Nakasongola District

FY 2020/21

LCII: Njeru	NJERU P.S	Source: Sector Conditional Grant (Non-Wage)	3,152
Total for LCIII: Migeera Town Council	County: Budyabo		16,980
LCII: Migeera Central Ward	MIGEERA R/C P/S	Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Migeera Central Ward	MIGEERA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	6,960
Total for LCIII: Wabinyonyi	County: Nakasongola		89,063
LCII: Kageri	KAGERI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: Kageri	KYAKADOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Kageri	MOLWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Kamuniina	MITANZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Kiwongoire	NAKIJJWA P.S	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kiwongoire	SIKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Kiwongoire	WABULIME P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: Kyamuyingo	KYAMUYINGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Saasira	SAASIRA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: Saasira	SSAASIRA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Wabigalo	NONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: Wabigalo	WABIGALO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Wampiti	KAMUNIINA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,563
LCII: Wampiti	MALENGERA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,149
LCII: Wampiti	MBALYE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Wampiti	WAMPITI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Wampiti	WANTABYA-KIZONGO	Source: Sector Conditional Grant (Non-Wage)	2,455
Total for LCIII: Kalungi	County: Nakasongola		116,889
LCII: Irima	IRIMA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: Irima	JUNDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Irima	KYALUSAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Kazwama	DDAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,107

Vote:544 Nakasongola District

FY 2020/21

LCII: Kazwama	KAPUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,141
LCII: Kazwama	KAZWAMA R.C.P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Kazwama	KAZWAMA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Kazwama	NAKATUBBA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,676
LCII: Kazwama	NINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Kisenyi	BUTEMANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,481
LCII: Kisenyi	KASAMBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,223
LCII: Kisenyi	KISENYI COU P.S	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Kisenyi	NEZIHKOKOLIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: Namungolo	LUTENGO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,951
LCII: Namungolo	NABUKOTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Namungolo	NAKATAKA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: Wanzogi	KALUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,963
LCII: Wanzogi	KAWONDWE P.S	Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Wanzogi	WANZOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
Total for LCIII: Kakooge	County: Nakasongola		117,943
LCII: Bamusuuta	BAMUSUUTA P.S	Source: Sector Conditional Grant (Non-Wage)	2,965
LCII: Katuugo	KABAKAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,979
LCII: Katuugo	KATUUGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Katuugo	KATUUGO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: Katuugo	KIRALAMBA BAHAI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,737
LCII: Katuugo	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Kyabutaika	KINONI KITANDA	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Kyabutaika	KIRANGA KAKOGE P.S	Source: Sector Conditional Grant (Non-Wage)	2,438

Vote:544 Nakasongola District

FY 2020/21

LCII: kyambogo	BATUUSA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: kyambogo	BUSEEBWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,903
LCII: kyambogo	KAMUWANULA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: kyambogo	KYAMBOGO BURUULI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: kyambogo	KYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,693
LCII: Kyankonwa	KYALUWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Kyankonwa	KYANKONWA C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Kyankonwa	WABISISA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Kyeyindula	EKITANGAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,641
LCII: Kyeyindula	KYEYINDULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: Kyeyindula	LWANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,413
Total for LCIII: Nakasongola Town Council	County: Nakasongola		26,011
LCII: Central Ward	KIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,101
LCII: Central Ward	NABYETEREKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,353
LCII: Central Ward	NAKASONGOLA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,006
LCII: Central Ward	NAKASONGOLA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Central Ward	WABBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,625
Total for LCIII: Kakooze Town Council	County: Nakasongola		57,635
LCII: Kabaale ward	KABAALE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Kabaale ward	MULUNGI-OMU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Kakooze Central Ward	KAKOOGE C/U P/S	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Kakooze Central Ward	KAKOOGE ST.JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,860
LCII: Kakooze Central Ward	KAKOOGE UMEA	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Kakooze Central Ward	KIROWOOZA C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,356

Vote:544 Nakasongola District

FY 2020/21

LCII: Kakooge North Ward	KYABUTAYIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Kakooge North Ward	KYANAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,172
Total for LCIII: Kalongo	County: Nakasongola		112,115
LCII: Bamugolodde	BAMUGOLODD E P.S.	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Bamugolodde	BURWANDI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: Bamugolodde	KIGEJJO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,968
LCII: Bamugolodde	KIRANGA KALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Bamugolodde	NAMALINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,509
LCII: Kamirampango	KALALU PREPARATORY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kamirampango	KALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,391
LCII: Kamirampango	KAMIRAMPANG O P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Kisuumu	BAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,842
LCII: Kisweramainda	KAKOOLA NEW HOPE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kisweramainda	KALEIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,161
LCII: Kisweramainda	KISWERA-MAINDA P.S. UMEA	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Kisweramainda	NAKINYAMA P.S. UMEA	Source: Sector Conditional Grant (Non-Wage)	5,124
LCII: Kiwambya	BUDENGEDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: Kiwambya	KIWAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Mayirikiti	KABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Mayirikiti	MAYIRIKITI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,763
Total for LCIII: Missing Subcounty	County: Missing County		10,571
LCII: Missing Parish	NAMAASA COU P/S	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Missing Parish	WABINYONYI SDA. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937

Total Cost of output078151	0	625,032	0	0	625,032	0	868,467	0	0	868,467
Total Cost of Lower Local Services	0	625,032	0	0	625,032	0	868,467	0	0	868,467
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	3,000	0	3,000	0	0	3,680	0	3,680

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Nakasongola Town Council		County: Nakasongola		3,680	
<i>LCII: East Ward</i>	<i>Wabinyonyi Sports Centre</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,680</i>	
Total Cost of output078175	0	0	3,000	0	3,680
078180 Classroom construction and rehabilitation					
312101 Non-Residential Buildings	0	0	128,016	0	186,040
Total for LCIII: Nabiswera		County: Budyobo		1,320	
<i>LCII: Kyamukonda</i>	<i>Buyamba PS</i>	<i>Retention fees for renovation of classrooms at Buyamba PS</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,320</i>	
Total for LCIII: Lwampanga		County: Budyobo		620	
<i>LCII: Wajjala</i>	<i>Nakasongola Barracks PS</i>	<i>retention fees for renovation of classrooms at Nakasongola Barracks PS</i>	<i>Source: Sector Development Grant</i>	<i>620</i>	
Total for LCIII: Kalungi		County: Nakasongola		600	
<i>LCII: Kisenyi</i>	<i>Nezikokolima PS</i>	<i>retention fees for renovation of classrooms at Nezikokolima PS</i>	<i>Source: Sector Development Grant</i>	<i>600</i>	
Total for LCIII: Kakooge		County: Nakasongola		120,000	
<i>LCII: kyambogo</i>	<i>Kyanika Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>	
<i>LCII: Kyankonwa</i>	<i>Kyalweza Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>	
Total for LCIII: Nakasongola Town Council		County: Nakasongola		60,000	
<i>LCII: Nakasongola West Ward</i>	<i>Kibira Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>	
Total for LCIII: Kalongo		County: Nakasongola		3,500	
<i>LCII: Bamugolodde</i>	<i>Kiranga - Kalongo PS</i>	<i>Retention fees for construction of classrooms at Kiranga - Kalongo PS</i>	<i>Source: Sector Development Grant</i>	<i>3,500</i>	
Total Cost of output078180	0	0	128,016	0	186,040
078181 Latrine construction and rehabilitation					
312101 Non-Residential Buildings	0	0	122,762	0	55,978

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Lwampanga		County: Budyabo	2,391
<i>LCII: Kiwembi</i>	<i>Namukago Primary School</i>	<i>Retention fees for latrine construction at Namukago Primary School</i>	<i>Source: Sector Development Grant 1,196</i>
<i>LCII: Wajjala</i>	<i>Wajjala Primary School</i>	<i>Retention fees for latrine construction at Wajjala Primary School</i>	<i>Source: Sector Development Grant 1,196</i>
Total for LCIII: Migeera Town Council		County: Budyabo	25,000
<i>LCII: Migeera Central Ward</i>	<i>Migyera UMEA Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 25,000</i>
Total for LCIII: Wabinyonyi		County: Nakasongola	1,196
<i>LCII: Saasira</i>	<i>Sasiira RC Primary School</i>	<i>Retention fees for construction of latrine at Sasiira RC Primary school</i>	<i>Source: Sector Development Grant 1,196</i>
Total for LCIII: Kalungi		County: Nakasongola	1,196
<i>LCII: Wanzogi</i>	<i>Kasambya - Rukooge Primary School</i>	<i>Retention fees for latrine construction at Kasambya - Rukooge Primary School</i>	<i>Source: Sector Development Grant 1,196</i>
Total for LCIII: Kakooge		County: Nakasongola	25,000
<i>LCII: Kyankonwa</i>	<i>Kiralamba Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Nakasongola Town Council		County: Nakasongola	1,196
<i>LCII: West Ward</i>	<i>Kibira Primary School</i>	<i>Retention fees for construction of latrine at Kibira Primary School</i>	<i>Source: Sector Development Grant 1,196</i>
Total Cost of output078181		0 0 122,762 0 122,762 0 0 55,978 0 55,978	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 21,200 0 21,200 0 0 23,712 0 23,712		
Total for LCIII: Kakooge		County: Nakasongola	15,808
<i>LCII: kyambogo</i>	<i>Kyanika Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 7,904</i>

Vote:544 Nakasongola District

FY 2020/21

LCII: Kyankonwa		Kyalweza Primary School		Furniture and Fixtures - Desks- 637	Source: Sector Development Grant				7,904		
Total for LCIII: Nakasongola Town Council				County: Nakasongola				7,904			
LCII: Nakasongola West Ward		Kibira Primary School		Furniture and Fixtures - Desks- 637	Source: Sector Development Grant				7,904		
Total Cost of output078183		0	0	21,200	0	21,200	0	0	23,712	0	23,712
Total Cost of Capital Purchases		0	0	274,978	0	274,978	0	0	269,410	0	269,410
Total cost of Pre-Primary and Primary Education		7,658,278	625,032	274,978	0	8,558,288	7,658,278	897,377	269,410	0	8,825,065

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,517,585	0	0	0	2,517,585	3,126,262	0	0	0	3,126,262
Total Cost of output078201	2,517,585	0	0	0	2,517,585	3,126,262	0	0	0	3,126,262
Total Cost of Higher LG Services	2,517,585	0	0	0	2,517,585	3,126,262	0	0	0	3,126,262
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263106 Other Current grants		0	0	0	0	0	0	20,069	0	0	20,069
Total for LCIII: Nakitoma		County: Budyebo								6,603	
LCII: Kigweri	Nakitoma SSS	Nakitoma SSS	Source: Sector Conditional Grant (Non-Wage)						6,603		
Total for LCIII: Migeera Town Council		County: Budyebo								5,734	
LCII: Migeera Central Ward	Nabiswera Progressive SSS	Nabiswera Progressive SSS	Source: Sector Conditional Grant (Non-Wage)						5,734		
Total for LCIII: Nakasongola Town Council		County: Nakasongola								7,732	
LCII: Central Ward	Modern SS Nakasongola	Modern SS Nakasongola	Source: Sector Conditional Grant (Non-Wage)						7,732		
263367 Sector Conditional Grant (Non-Wage)		0	997,623	0	0	997,623	0	1,051,390	0	0	1,051,390
Total for LCIII: Lwampanga		County: Budyebo								74,425	
LCII: Kikoiro		KISAALIZI S.S	Source: Sector Conditional Grant (Non-Wage)						74,425		
Total for LCIII: Lwabiyata		County: Budyebo								226,865	
LCII: Kansiira		LWABIYATA SEC.SCH.	Source: Sector Conditional Grant (Non-Wage)						69,300		
LCII: Nalukonge		NAKASONGOLA ARMY S.S	Source: Sector Conditional Grant (Non-Wage)						157,565		

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Migeera Town Council	County: Budyabo	56,350
<i>LCII: Migeera Central Ward</i>	<i>MIGYERA Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,350</i>
	<i>UWESO S.S</i>	
Total for LCIII: Wabinyonyi	County: Nakasongola	21,000
<i>LCII: Kageri</i>	<i>WABINYONYI Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,000</i>
	<i>SEED SS</i>	
Total for LCIII: Kalungi	County: Nakasongola	126,875
<i>LCII: Irima</i>	<i>KISENYI LAKE Source: Sector Conditional Grant (Non-Wage)</i>	<i>126,875</i>
	<i>VIEW S.S</i>	
Total for LCIII: Kakooge	County: Nakasongola	161,585
<i>LCII: Bamusuuta</i>	<i>KAKOOG S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>161,585</i>
Total for LCIII: Nakasongola Town Council	County: Nakasongola	272,635
<i>LCII: Central Ward</i>	<i>NAKASONGOLA Source: Sector Conditional Grant (Non-Wage)</i>	<i>152,875</i>
	<i>S.S.</i>	
<i>LCII: Central Ward</i>	<i>ST JOSEPHS Source: Sector Conditional Grant (Non-Wage)</i>	<i>119,760</i>
	<i>VOCATIONAL HIGH SCH.NAKASON GOLA</i>	
Total for LCIII: Kalongo	County: Nakasongola	111,655
<i>LCII: Bamugolodde</i>	<i>KALONGO S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>111,655</i>
Total Cost of output078251	0 997,623 0 0 997,623 0 1,071,459 0 0 1,071,459	
Total Cost of Lower Local Services	0 997,623 0 0 997,623 0 1,071,459 0 0 1,071,459	
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 2,000 0	2,000
Total for LCIII: Nakitoma	County: Budyabo	2,000
<i>LCII: Kigweri</i>	<i>Nakitoma Seed Seconadry School Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant</i>	<i>2,000</i>
281503 Engineering and Design Studies & Plans for capital works	0 0 0 0 0 0 0 4,429 0	4,429
Total for LCIII: Nakitoma	County: Budyabo	4,429
<i>LCII: Kigweri</i>	<i>Nakitoma Seed Seconadry School Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant</i>	<i>4,429</i>
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 0 0 0 9,644 0	9,644

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Nakitoma					County: Budyabo					9,644
<i>LCII: Kigweri</i>	<i>Nakitoma Seed Secondary School</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			<i>9,644</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	328,211	0	328,211
Total for LCIII: Nakitoma					County: Budyabo					328,211
<i>LCII: Kigweri</i>	<i>Nakitoma Seed Seconadry School</i>				<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			<i>64,705</i>
<i>LCII: Kigweri</i>	<i>Nakitoma Seed Seconadry School</i>				<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			<i>263,506</i>
Total Cost of output078280	0	0	0	0	0	0	0	344,284	0	344,284
Total Cost of Capital Purchases	0	0	0	0	0	0	0	344,284	0	344,284
Total cost of Secondary Education	2,517,585	997,623	0	0	3,515,208	3,126,262	1,071,459	344,284	0	4,542,005

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
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

Vote:544 Nakasongola District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	9,692	0	0	9,692
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	46,720	0	0	46,720	0	67,770	0	0	67,770
228002 Maintenance - Vehicles	0	14,668	0	0	14,668	0	16,638	0	0	16,638
Total Cost of output078401	0	77,388	0	0	77,388	0	103,040	0	0	103,040
078403 Sports Development services										
221002 Workshops and Seminars	0	7,831	0	0	7,831	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	5,747	0	0	5,747	0	0	0	0	0
Total Cost of output078403	0	25,578	0	0	25,578	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	78,610	0	0	0	78,610	78,610	0	0	0	78,610
221002 Workshops and Seminars	0	6,950	0	0	6,950	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	550	0	0	550	0	6,100	0	0	6,100
221011 Printing, Stationery, Photocopying and Binding	0	2,138	0	0	2,138	0	300	0	0	300
227001 Travel inland	0	30,500	0	0	30,500	0	24,352	0	0	24,352
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,738	0	0	1,738
Total Cost of output078405	78,610	43,138	0	0	121,748	78,610	36,490	0	0	115,100
Total Cost of Higher LG Services	78,610	146,104	0	0	224,714	78,610	179,530	0	0	258,140
Total cost of Education & Sports Management and Inspection	78,610	146,104	0	0	224,714	78,610	179,530	0	0	258,140

Vote:544 Nakasongola District

FY 2020/21

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output078501	0	600	0	0	600	0	1,200	0	0	1,200
Total Cost of Higher LG Services	0	600	0	0	600	0	1,200	0	0	1,200
Total cost of Special Needs Education	0	600	0	0	600	0	1,200	0	0	1,200
Total cost of Education	10,605,992	1,925,676	274,978	0	12,806,646	11,214,669	2,305,883	613,693	0	14,134,245

Vote:544 Nakasongola District

FY 2020/21

Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,137,425	926,921	1,262,296
District Unconditional Grant (Non-Wage)	8,197	6,148	8,197
District Unconditional Grant (Wage)	104,456	78,342	124,585
Locally Raised Revenues	42,000	10,500	37,000
Other Transfers from Central Government	982,773	831,932	1,092,515
Development Revenues	62,545	49,212	42,545
District Discretionary Development Equalization Grant	42,545	42,545	42,545
Locally Raised Revenues	20,000	6,667	0
Total Revenues shares	1,199,970	976,133	1,304,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,456	76,610	124,585
Non Wage	1,032,970	760,633	1,137,712
Development Expenditure			
Domestic Development	62,545	0	42,545
External Financing	0	0	0
Total Expenditure	1,199,970	837,242	1,304,841

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	91,325	0	0	91,325	0	0	0	0	0
Total Cost of output048104	0	91,325	0	0	91,325	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,312	0	0	7,312

Vote:544 Nakasongola District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	0	60,000	0	70,000	0	0	70,000
Total Cost of output048105	0	60,000	0	0	60,000	0	77,312	0	0	77,312

048106 Urban Roads Maintenance

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

048108 Operation of District Roads Office

211101 General Staff Salaries	104,456	0	0	0	104,456	124,585	0	0	0	124,585
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	140,425	0	0	140,425
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	23,832	0	0	23,832
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	337,766	0	0	337,766
228001 Maintenance - Civil	0	0	0	0	0	0	35,162	0	0	35,162
Total Cost of output048108	104,456	0	0	0	104,456	124,585	541,184	0	0	665,769
Total Cost of Higher LG Services	104,456	481,022	0	0	585,478	124,585	618,496	0	0	743,081

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	103,748	0	0	103,748
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Total for LCIII: Nabiswera **County: Budyabo** **12,926**

LCII: Kyangogolo Nabiswera Nabiswera Sub Source: Other Transfers from Central Government 12,926

Total for LCIII: Lwampanga **County: Budyabo** **17,649**

LCII: Lwampanga Lwampanga Lwampanga Sub Source: Other Transfers from Central Government 17,649

Total for LCIII: Lwabyata **County: Budyabo** **9,688**

LCII: Nalukonge Lwabyata Lwabyata Sub Source: Other Transfers from Central Government 9,688

Total for LCIII: Nakitoma **County: Budyabo** **9,619**

LCII: Bujjabe Nakitoma Nakitoma Sub Source: Other Transfers from Central Government 9,619

Total for LCIII: Kalungi **County: Nakasongola** **14,477**

LCII: Wanzogi Kalungi Kalungi Sub Source: Other Transfers from Central Government 14,477

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **12,671**

LCII: Central Ward Wabinyonyi Wabinyonyi Sub Source: Other Transfers from Central Government 12,671

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Kakooge Town Council	County: Nakasongola	13,802
<i>LCII: Kakooge Central Ward Kakooge</i>	<i>Kakooge Sub County Source: Other Transfers from Central Government</i>	<i>13,802</i>
Total for LCIII: Kalongo	County: Nakasongola	12,915
<i>LCII: Kamirampango Kalongo</i>	<i>Kalongo Sub County Source: Other Transfers from Central Government</i>	<i>12,915</i>
Total Cost of output048151	0 0 0 0 0 0 0 103,748 0 0	103,748

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	370,271	0	0	370,271
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Total for LCIII: Migeera Town Council	County: Budyabo	105,709
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<i>LCII: Migeera Central Ward Migeera</i>	<i>Migeera Town Council Source: Other Transfers from Central Government</i>	<i>105,709</i>
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Total for LCIII: Nakasongola Town Council	County: Nakasongola	111,793
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<i>LCII: Central Ward Nakasongola</i>	<i>Nakasongola Town Council Source: Other Transfers from Central Government</i>	<i>111,793</i>
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Total for LCIII: Kakooge Town Council	County: Nakasongola	152,768
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<i>LCII: Kakooge Central Ward Kakooge Town Council</i>	<i>Kakooge Town Council Source: Other Transfers from Central Government</i>	<i>152,768</i>
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Total Cost of output048156	0 0 0 0 0 0 0 370,271 0 0	370,271
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048158 District Roads Maintenance (URF)

242003 Other	0	501,751	0	0	501,751	0	0	0	0	0
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Total Cost of output048158	0	501,751	0	0	501,751	0	0	0	0	0
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Total Cost of Lower Local Services	0	501,751	0	0	501,751	0	474,018	0	0	474,018
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Total cost of District, Urban and Community Access Roads	104,456	982,773	0	0	1,087,228	124,585	1,092,515	0	0	1,217,099
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

223005 Electricity	0	13,600	0	0	13,600	0	16,000	0	0	16,000
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223006 Water	0	5,000	0	0	5,000	0	4,000	0	0	4,000
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227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800
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228001 Maintenance - Civil	0	26,797	0	0	26,797	0	20,397	0	0	20,397
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Total Cost of output048201	0	50,197	0	0	50,197	0	45,197	0	0	45,197
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Total Cost of Higher LG Services	0	50,197	0	0	50,197	0	45,197	0	0	45,197
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312104 Other Structures	0	0	62,545	0	62,545	0	0	0	0	0
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Vote:544 Nakasongola District

FY 2020/21

Total Cost of output048281	0	0	62,545	0	62,545	0	0	0	0	0
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,545	0	42,545
Total for LCIII: Nakasongola Town Council	County: Nakasongola									42,545
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Building Construction - Projects-252</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>42,545</i>
Total Cost of output048282	0	0	0	0	0	0	0	42,545	0	42,545
Total Cost of Capital Purchases	0	0	62,545	0	62,545	0	0	42,545	0	42,545
Total cost of District Engineering Services	0	50,197	62,545	0	112,742	0	45,197	42,545	0	87,742
Total cost of Roads and Engineering	104,456	1,032,970	62,545	0	1,199,970	124,585	1,137,712	42,545	0	1,304,841

Vote:544 Nakasongola District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,564	91,173	137,795
District Unconditional Grant (Wage)	85,139	63,854	63,657
Sector Conditional Grant (Non-Wage)	36,425	27,319	74,138
Development Revenues	382,907	382,907	552,753
Sector Development Grant	363,105	363,105	532,951
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	504,471	474,080	690,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,139	61,425	63,657
Non Wage	36,425	26,452	74,138
Development Expenditure			
Domestic Development	382,907	99,465	552,753
External Financing	0	0	0
Total Expenditure	504,471	187,342	690,548

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	85,139	0	0	0	85,139	63,657	0	0	0	63,657
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	11,487	0	0	11,487	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,539	0	0	7,539
Total Cost of output098101	85,139	11,487	0	0	96,626	63,657	25,239	0	0	88,896

Vote:544 Nakasongola District

FY 2020/21

098102 Supervision, monitoring and coordination

227001 Travel inland	0	11,111	0	0	11,111	0	24,272	0	0	24,272
Total Cost of output098102	0	11,111	0	0	11,111	0	24,272	0	0	24,272

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	3,888	0	0	3,888	0	2,775	0	0	2,775
Total Cost of output098103	0	3,888	0	0	3,888	0	2,775	0	0	2,775

098104 Promotion of Community Based Management

227001 Travel inland	0	9,939	0	0	9,939	0	21,853	0	0	21,853
Total Cost of output098104	0	9,939	0	0	9,939	0	21,853	0	0	21,853
Total Cost of Higher LG Services	85,139	36,425	0	0	121,564	63,657	74,138	0	0	137,795

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,639	0	12,639	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	21,743	0	21,743

Total for LCIII: Kakooge**County: Nakasongola****21,743***LCII: Katuugo**Kiwongoire**Construction Services - Water Schemes-418**Source: Sector Development Grant**21,743*

Total Cost of output098172	0	0	12,639	0	12,639	0	0	21,743	0	21,743
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	64,869	0	64,869	0	0	32,507	0	32,507
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Total for LCIII: Lwabiyata**County: Budyeb****32,507***LCII: Kansiira**Kikooge**Monitoring, Supervision and Appraisal - Material Supplies-1263**Source: Sector Development Grant**2,560**LCII: Kansiira**Selected sites**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: Transitional Development Grant**19,802**LCII: Kikooge**Selected sites district wide**Monitoring, Supervision and Appraisal - Supervision of Works-1265**Source: Sector Development Grant**10,145*

Total Cost of output098175	0	0	64,869	0	64,869	0	0	32,507	0	32,507
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	20,000	0	20,000	0	0	22,019	0	22,019
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Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Kakooge			County: Nakasongola						22,019		
LCII: kyambogo	Batuusa		Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						22,019	
Total Cost of output098180		0	0	20,000	0	20,000	0	0	22,019	0	22,019
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	285,399	0	285,399	0	0	476,484	0	476,484
Total for LCIII: Nabiswera			County: Budyabo						67,207		
LCII: Katuba	Busone		Construction Services - Water Schemes-418	Source: Sector Development Grant						7,207	
LCII: Katuba	Moone		Construction Services - Water Schemes-418	Source: Sector Development Grant						30,000	
LCII: Kyamukonda	Buyoro		Construction Services - Water Schemes-418	Source: Sector Development Grant						30,000	
Total for LCIII: Lwampanga			County: Budyabo						60,000		
LCII: Kiwembi	Nabwita		Construction Services - Water Schemes-418	Source: Sector Development Grant						30,000	
LCII: Kiwembi	Rwakataba		Construction Services - Water Schemes-418	Source: Sector Development Grant						30,000	
Total for LCIII: Lwabiyata			County: Budyabo						88,828		
LCII: Kansiira	Kalinda		Construction Services - Water Schemes-418	Source: Sector Development Grant						7,207	
LCII: Kansiira	Kansiira		Construction Services - Water Schemes-418	Source: Sector Development Grant						30,000	
LCII: Nakayonza	Namaato		Construction Services - Water Schemes-418	Source: Sector Development Grant						30,000	
LCII: Nalukonge	Kaduba		Construction Services - Water Schemes-418	Source: Sector Development Grant						7,207	
LCII: Nalukonge	Lwanjuki		Construction Services - Water Schemes-418	Source: Sector Development Grant						7,207	
LCII: Namikka	Namiika		Construction Services - Water Schemes-418	Source: Sector Development Grant						7,207	

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Nakitoma		County: Budyabo	104,414
LCII: Bujjabe	Kyanamira	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,000
LCII: Bujjabe	Nakitoma .S.S	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,207
LCII: Kigweri	Kidugala	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,000
LCII: Kigweri	Kyakatono	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,207
LCII: Njeru	Naitonga	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,000
Total for LCIII: Wabinyonyi		County: Nakasongola	30,000
LCII: Saasira	Nakijwa	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,000
Total for LCIII: Kalungi		County: Nakasongola	37,207
LCII: Kazwama	Madali	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,000
LCII: Kazwama	Nakatuba	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,207
Total for LCIII: Kakooge		County: Nakasongola	44,414
LCII: kyambogo	Buvuma	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,207
LCII: kyambogo	Kamuwanula	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,207
LCII: kyambogo	Kyancwende	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,000
Total for LCIII: Kalongo		County: Nakasongola	44,414
LCII: Bamugolodde	Kiranga	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,207
LCII: Kisuumu	Kireka	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,000

Vote:544 Nakasongola District

FY 2020/21

LCII: Kisweramainda	Nakinyama	Construction Services - Water Schemes-418				Source: Sector Development Grant					7,207
Total Cost of output098183	0	0	285,399	0	285,399	0	0	476,484	0	476,484	
Total Cost of Capital Purchases	0	0	382,907	0	382,907	0	0	552,753	0	552,753	
Total cost of Rural Water Supply and Sanitation	85,139	36,425	382,907	0	504,471	63,657	74,138	552,753	0	690,548	
Total cost of Water	85,139	36,425	382,907	0	504,471	63,657	74,138	552,753	0	690,548	

Vote:544 Nakasongola District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,250	148,355	230,110
District Unconditional Grant (Non-Wage)	5,225	3,919	5,225
District Unconditional Grant (Wage)	167,402	129,770	167,402
Locally Raised Revenues	21,350	10,713	28,950
Sector Conditional Grant (Non-Wage)	5,272	3,954	28,533
Development Revenues	0	0	11,643
District Discretionary Development Equalization Grant	0	0	11,643
Total Revenues shares	199,250	148,355	241,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,402	125,242	167,402
Non Wage	31,847	14,630	62,708
Development Expenditure			
Domestic Development	0	0	11,643
External Financing	0	0	0
Total Expenditure	199,250	139,872	241,752

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output098301	0	0	0	0	0	0	4,400	0	0	4,400
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	550	4,000	0	4,550
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098303	0	2,800	0	0	2,800	0	1,150	4,000	0	5,150

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

221002 Workshops and Seminars	0	0	0	0	0	0	3,821	0	0	3,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output098304	0	3,200	0	0	3,200	0	4,071	0	0	4,071

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	167,402	0	0	0	167,402	167,402	0	0	0	167,402
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	3,120	0	0	3,120	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	3,086	0	0	3,086	0	13,813	0	0	13,813
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
Total Cost of output098305	167,402	8,046	0	0	175,448	167,402	15,413	0	0	182,815

098306 Community Training in Wetland management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,600	0	0	4,600
221012 Small Office Equipment	0	0	0	0	0	0	313	0	0	313
Total Cost of output098306	0	0	0	0	0	0	4,913	0	0	4,913

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,460	0	0	1,460	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,000	7,643	0	8,643
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098307	0	3,460	0	0	3,460	0	9,200	7,643	0	16,843

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	2,850	0	0	2,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300

Vote:544 Nakasongola District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	125	0	0	125
Total Cost of output098308	0	0	0	0	0	0	4,675	0	0	4,675
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	5,731	0	0	5,731	0	4,000	0	0	4,000
Total Cost of output098309	0	6,631	0	0	6,631	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	2,210	0	0	2,210	0	1,000	0	0	1,000
227001 Travel inland	0	5,500	0	0	5,500	0	6,225	0	0	6,225
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	213	0	0	213
Total Cost of output098310	0	7,710	0	0	7,710	0	7,438	0	0	7,438
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	324	0	0	324
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	324	0	0	324
Total Cost of output098311	0	0	0	0	0	0	7,448	0	0	7,448
Total Cost of Higher LG Services	167,402	31,847	0	0	199,250	167,402	62,708	11,643	0	241,752
Total cost of Natural Resources Management	167,402	31,847	0	0	199,250	167,402	62,708	11,643	0	241,752
Total cost of Natural Resources	167,402	31,847	0	0	199,250	167,402	62,708	11,643	0	241,752

Vote:544 Nakasongola District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,152	182,094	205,168
District Unconditional Grant (Non-Wage)	5,029	3,772	5,029
District Unconditional Grant (Wage)	160,083	138,992	145,483
Locally Raised Revenues	10,350	8,063	15,000
Sector Conditional Grant (Non-Wage)	41,690	31,268	39,656
Development Revenues	566,682	325,982	730,000
District Discretionary Development Equalization Grant	0	0	20,000
Other Transfers from Central Government	566,682	325,982	710,000
Total Revenues shares	783,834	508,076	935,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,083	128,827	145,483
Non Wage	57,069	31,413	59,685
Development Expenditure			
Domestic Development	566,682	159,732	730,000
External Financing	0	0	0
Total Expenditure	783,834	319,972	935,168

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
224006 Agricultural Supplies	0	0	0	0	0	0	19,749	0	0	19,749
Total Cost of output108102	0	0	0	0	0	0	19,749	0	0	19,749
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	5,050	0	0	5,050	0	4,500	0	0	4,500

Vote:544 Nakasongola District

FY 2020/21

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	3,000	0	0	3,000
Total Cost of output108105	0	9,933	0	0	9,933	0	8,534	0	0	8,534

108107 Gender Mainstreaming

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

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	750	0	0	750
222001 Telecommunications	0	150	0	0	150	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	2,000	0	0	2,000	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	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,443	0	0	3,443
228002 Maintenance - Vehicles	0	243	0	0	243	0	0	0	0	0
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	2,174	0	0	2,174	0	0	0	0	0
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	6,916	0	0	6,916	0	2,085	0	0	2,085
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	2,085	0	0	2,085

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
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Vote:544 Nakasongola District

FY 2020/21

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	2,000	0	0	2,000	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	443	0	0	443	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,443	0	0	3,443
Total Cost of output108114	0	3,443	0	0	3,443	0	3,443	0	0	3,443

108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	554	0	0	554
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	5,250	0	0	5,250
Total Cost of output108116	0	0	0	0	0	0	6,004	0	0	6,004

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	160,083	0	0	0	160,083	145,483	0	0	0	145,483
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	927	0	0	927
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
221012 Small Office Equipment	0	931	0	0	931	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	3,529	0	0	3,529	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108117	160,083	9,361	0	0	169,443	145,483	6,627	0	0	152,110
Total Cost of Higher LG Services	160,083	57,069	0	0	217,152	145,483	59,685	0	0	205,168

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

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	710,000	0	710,000
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Total for LCIII: Nabiswera**County: Budyabo****64,545**

LCII: Kyangogolo Nabiswera S C HQs Nabiswera S C Source: Other Transfers from Central Government 40,909

LCII: Kyangogolo Nabiswera Sub County HQs Nabiswera Sub County Source: Other Transfers from Central Government 23,636

Total for LCIII: Lwampanga**County: Budyabo****64,545**

LCII: Lwampanga Lwampanga S C HQs Lwampanga S C Source: Other Transfers from Central Government 40,909

LCII: Lwampanga Lwampanga Sub County HQs Lwampanga Sub County Source: Other Transfers from Central Government 23,636

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Lwabiyata		County: Budyabo		64,545
LCII: Nalukonge	Lwabiyata S C HQs	Lwabiyata S C	Source: Other Transfers from Central Government	40,909
LCII: Nalukonge	Lwabiyata Sub County HQs	Lwabiyata Sub County	Source: Other Transfers from Central Government	16,364
LCII: Nalukonge	Lwabyata Sub County HQs	Lwabyata Sub County	Source: Other Transfers from Central Government	7,273
Total for LCIII: Nakitoma		County: Budyabo		64,545
LCII: Kigweri	Nakitoma S C HQs	Nakitoma S C	Source: Other Transfers from Central Government	40,909
LCII: Kigweri	Nakitoma Sub County HQs	Nakitoma Sub County	Source: Other Transfers from Central Government	23,636
Total for LCIII: Migeera Town Council		County: Budyabo		64,545
LCII: Migeera Central Ward	Migeera T C HQs	Migeera T C	Source: Other Transfers from Central Government	40,909
LCII: Migeera Central Ward	Migeera T C HQs	Migeera TC	Source: Other Transfers from Central Government	23,636
Total for LCIII: Wabinyonyi		County: Nakasongola		64,545
LCII: Wampiti	Wabinyonyi S C HQs	Wabinyonyi S C	Source: Other Transfers from Central Government	40,909
LCII: Wampiti	Wabinyonyi Sub County HQs	Wabinyonyi Sub County	Source: Other Transfers from Central Government	23,636
Total for LCIII: Kalungi		County: Nakasongola		64,545
LCII: Wanzogi	Kalungi S C HQs	Kalungi S C	Source: Other Transfers from Central Government	40,909
LCII: Wanzogi	Kalungi Sub County HQs	Kalungi Sub County	Source: Other Transfers from Central Government	23,636
Total for LCIII: Kakoooge		County: Nakasongola		64,545
LCII: Kyabutaika	Kakoooge S C HQs	Kakoooge S C	Source: Other Transfers from Central Government	16,364
LCII: Kyabutaika	Kakoooge Sub County HQs	Kakoooge Sub County	Source: Other Transfers from Central Government	48,182
Total for LCIII: Nakasongola Town Council		County: Nakasongola		64,545
LCII: Central Ward	Nakasongola T C HQs	Nakasongola T C	Source: Other Transfers from Central Government	40,909
LCII: Central Ward	Nakasongola T C HQs	Nakasongola Town Council	Source: Other Transfers from Central Government	23,636
Total for LCIII: Kakoooge Town Council		County: Nakasongola		64,545
LCII: Kakoooge Central Ward	Kakoooge T C HQs	Kakoooge T C	Source: Other Transfers from Central Government	16,364
LCII: Kakoooge Central Ward	Kakoooge T C HQs	Kakoooge TC	Source: Other Transfers from Central Government	7,273
LCII: Kakoooge Central Ward	kakoooge Town Council HQs	Kakoooge Town Council	Source: Other Transfers from Central Government	40,909

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Kalongo				County: Nakasongola						64,545
LCII: Kisuuma	Kalongo S C HQs	Kalongo S C	Source: Other Transfers from Central Government						40,909	
LCII: Kisuuma	Kalongo Sub County HQs	Kalongo Sub County	Source: Other Transfers from Central Government						23,636	
263370 Sector Development Grant	0	0	566,682	0	566,682	0	0	0	0	0
Total Cost of output108151	0	0	566,682	0	566,682	0	0	710,000	0	710,000
Total Cost of Lower Local Services	0	0	566,682	0	566,682	0	0	710,000	0	710,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Nakasongola Town Council				County: Nakasongola						20,000
LCII: Central Ward	Nakasongola Police Station	Building Construction - Hostels-232	Source: District Discretionary Development Equalization Grant						20,000	
Total Cost of output108175	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	160,083	57,069	566,682	0	783,834	145,483	59,685	730,000	0	935,168
Total cost of Community Based Services	160,083	57,069	566,682	0	783,834	145,483	59,685	730,000	0	935,168

Vote:544 Nakasongola District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,965	73,168	201,491
District Unconditional Grant (Non-Wage)	46,945	35,209	67,457
District Unconditional Grant (Wage)	32,020	31,419	112,533
Locally Raised Revenues	13,000	6,540	21,500
Development Revenues	32,776	32,776	41,796
District Discretionary Development Equalization Grant	32,776	32,776	41,796
Total Revenues shares	124,742	105,944	243,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,020	27,574	112,533
Non Wage	59,945	34,672	88,957
Development Expenditure			
Domestic Development	32,776	3,845	41,796
External Financing	0	0	0
Total Expenditure	124,742	66,090	243,287

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	32,020	0	0	0	32,020	112,533	0	0	0	112,533
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	4,800	0	0	4,800
222001 Telecommunications	0	400	0	0	400	0	1,500	0	0	1,500
227001 Travel inland	0	1,850	0	0	1,850	0	2,700	0	0	2,700
Total Cost of output138301	32,020	3,650	0	0	35,670	112,533	10,000	0	0	122,533

Vote:544 Nakasongola District

FY 2020/21

138302 District Planning

221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	353	0	0	353
221009 Welfare and Entertainment	0	8,480	0	0	8,480	0	8,809	0	0	8,809
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,573	0	0	1,573	0	1,620	0	0	1,620
222001 Telecommunications	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	2,500	0	0	2,500	0	5,500	0	0	5,500
Total Cost of output138302	0	16,653	0	0	16,653	0	21,582	0	0	21,582

138303 Statistical data collection

221009 Welfare and Entertainment	0	600	0	0	600	0	600	800	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	700	0	700
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	1,500	0	3,100
Total Cost of output138303	0	2,200	0	0	2,200	0	2,200	3,000	0	5,200

138304 Demographic data collection

221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	2,000	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	3,959	0	6,959
Total Cost of output138304	0	2,100	0	0	2,100	0	5,000	5,959	0	10,959

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,499	4,420	0	11,919
Total Cost of output138308	0	0	0	0	0	0	9,499	4,420	0	13,919

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	331	0	0	331	0	6,723	0	0	6,723
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	35,011	0	0	35,011	0	33,453	10,946	0	44,399
Total Cost of output138309	0	35,342	0	0	35,342	0	40,676	10,946	0	51,622
Total Cost of Higher LG Services	32,020	59,945	0	0	91,965	112,533	88,957	24,324	0	225,815

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	10,918	0	10,918

Vote:544 Nakasongola District

FY 2020/21

Total for LCIII: Nakasongola Town Council			County: Nakasongola							10,918
LCII: Central Ward	Headquarters-Probation Office	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant						1,000	
LCII: Central Ward	Headquarter-Human Resource	Furniture and Fixtures - Notice Boards-645	Source: District Discretionary Development Equalization Grant						2,000	
LCII: Central Ward	Headquarters-Council	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant						4,618	
LCII: Central Ward	Headquarters-Human Resource Office	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant						1,800	
LCII: Central Ward	Headquarters-Planning Unit	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant						1,500	
312213 ICT Equipment	0	0	13,776	0	13,776	0	0	6,554	0	6,554
Total for LCIII: Nakasongola Town Council			County: Nakasongola							6,554
LCII: Central Ward	Headquarters-CAOs office	ICT - Computers-733	Source: District Discretionary Development Equalization Grant						2,200	
LCII: Central Ward	Headquarters-CAOs Office	ICT - Printers-821	Source: District Discretionary Development Equalization Grant						2,000	
LCII: Central Ward	Headquarters-PDU	ICT - Printers-821	Source: District Discretionary Development Equalization Grant						2,354	
Total Cost of output138372	0	0	32,776	0	32,776	0	0	17,472	0	17,472
Total Cost of Capital Purchases	0	0	32,776	0	32,776	0	0	17,472	0	17,472
Total cost of Local Government Planning Services	32,020	59,945	32,776	0	124,742	112,533	88,957	41,796	0	243,287
Total cost of Planning	32,020	59,945	32,776	0	124,742	112,533	88,957	41,796	0	243,287

Vote:544 Nakasongola District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,383	39,038	58,443
District Unconditional Grant (Non-Wage)	5,133	3,850	5,133
District Unconditional Grant (Wage)	38,250	28,688	40,310
Locally Raised Revenues	13,000	6,500	13,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,383	39,038	58,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,250	28,688	40,310
Non Wage	18,133	10,299	18,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,383	38,987	58,443

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	38,250	0	0	0	38,250	40,310	0	0	0	40,310
Total Cost of output148201	38,250	0	0	0	38,250	40,310	0	0	0	40,310

148202 Internal Audit

221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	1,532	0	0	1,532
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

227001 Travel inland	0	15,233	0	0	15,233	0	14,197	0	0	14,197
228004 Maintenance – Other	0	0	0	0	0	0	2,404	0	0	2,404
Total Cost of output148202	0	18,133	0	0	18,133	0	18,133	0	0	18,133
Total Cost of Higher LG Services	38,250	18,133	0	0	56,383	40,310	18,133	0	0	58,443
Total cost of Internal Audit Services	38,250	18,133	0	0	56,383	40,310	18,133	0	0	58,443
Total cost of Internal Audit	38,250	18,133	0	0	56,383	40,310	18,133	0	0	58,443

Vote:544 Nakasongola District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,952	67,964	92,751
District Unconditional Grant (Non-Wage)	1,500	1,125	1,500
District Unconditional Grant (Wage)	74,577	55,933	74,394
Locally Raised Revenues	1,000	500	3,000
Sector Conditional Grant (Non-Wage)	13,875	10,406	13,857
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	90,952	67,964	92,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,577	35,158	74,394
Non Wage	16,375	11,528	18,357
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,952	46,686	92,751

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,400	0	0	1,400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	13,875	0	0	13,875	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
Total Cost of output068301	0	16,375	0	0	16,375	0	3,000	0	0	3,000

Vote:544 Nakasongola District

FY 2020/21

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	0	0	0	0	0	1,135	0	0	1,135
Total Cost of output068302	0	0	0	0	0	0	2,885	0	0	2,885

068303 Market Linkage Services

222001 Telecommunications	0	0	0	0	0	0	923	0	0	923
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068303	0	0	0	0	0	0	1,723	0	0	1,723

068304 Cooperatives Mobilisation and Outreach Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output068304	0	0	0	0	0	0	2,900	0	0	2,900

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	201	0	0	201
222001 Telecommunications	0	0	0	0	0	0	435	0	0	435
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068305	0	0	0	0	0	0	3,136	0	0	3,136

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068306	0	0	0	0	0	0	1,650	0	0	1,650

068308 Sector Management and Monitoring

211101 General Staff Salaries	74,577	0	0	0	74,577	74,394	0	0	0	74,394
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	215	0	0	215
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,819	0	0	1,819
Total Cost of output068308	74,577	0	0	0	74,577	74,394	3,064	0	0	77,457

Vote:544 Nakasongola District

FY 2020/21

Total Cost of Higher LG Services	74,577	16,375	0	0	90,952	74,394	18,357	0	0	92,751
Total cost of Commercial Services	74,577	16,375	0	0	90,952	74,394	18,357	0	0	92,751
Total cost of Trade, Industry and Local Development	74,577	16,375	0	0	90,952	74,394	18,357	0	0	92,751

Vote:544 Nakasongola District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Wabinyonyi	81,276	60,532	108,168
Nabiswera	120,052	67,084	121,755
Lwampanga	151,377	75,411	149,579
Kalungi	115,943	70,915	113,862
Kakooge	101,247	74,962	100,120
Lwabiyata	68,771	49,128	84,939
Nakitoma	131,102	55,877	125,381
Nakasongola Town Council	293,330	208,935	321,189
Kakooge Town Council	282,017	177,111	254,224
Migeera Town Council	241,594	154,775	276,227
Kalongo	119,904	70,040	118,474
Grand Total	1,706,613	1,064,769	1,773,918
<i>o/w: Wage:</i>	<i>444,804</i>	<i>333,603</i>	<i>444,804</i>
<i>Non-Wage Reccurrent:</i>	<i>887,921</i>	<i>389,817</i>	<i>960,684</i>
<i>Domestic Devt:</i>	<i>373,888</i>	<i>341,349</i>	<i>368,430</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 2020/21****SubCounty/Town Council/Division: Wabinyonyi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,893	37,348	69,771
District Unconditional Grant (Non-Wage)	14,856	11,143	14,895
Locally Raised Revenues	27,038	26,205	54,876
Development Revenues	39,382	36,382	38,397
District Discretionary Development Equalization Grant	39,382	36,382	38,397
Total Revenue Shares	81,276	73,730	108,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,893	24,149	69,771
Development Expenditure			
Domestic Development	39,382	36,382	38,397
External Financing	0	0	0
Total Expenditure	81,276	60,532	108,168

Vote:544 Nakasongola District

FY 2020/21

SubCounty/Town Council/Division: Nabiswera

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,558	41,680	86,106
District Unconditional Grant (Non-Wage)	13,842	10,382	13,904
Locally Raised Revenues	69,716	31,298	72,201
Development Revenues	36,494	39,555	35,649
District Discretionary Development Equalization Grant	36,494	39,555	35,649
Total Revenue Shares	120,052	81,235	121,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,558	37,151	86,106
Development Expenditure			
Domestic Development	36,494	29,933	35,649
External Financing	0	0	0
Total Expenditure	120,052	67,084	121,755

Vote:544 Nakasongola District**FY 2020/21****SubCounty/Town Council/Division: Lwampanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,977	20,711	93,260
District Unconditional Grant (Non-Wage)	21,177	15,883	21,360
Locally Raised Revenues	72,800	4,828	71,900
Development Revenues	57,400	57,400	56,319
District Discretionary Development Equalization Grant	57,400	57,400	56,319
Total Revenue Shares	151,377	78,111	149,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,977	19,011	93,260
Development Expenditure			
Domestic Development	57,400	56,400	56,319
External Financing	0	0	0
Total Expenditure	151,377	75,411	149,579

Vote:544 Nakasongola District

FY 2020/21

SubCounty/Town Council/Division: Kalungi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,896	33,405	66,962
District Unconditional Grant (Non-Wage)	17,896	13,397	17,962
Locally Raised Revenues	50,000	20,008	49,000
Development Revenues	48,047	47,986	46,900
District Discretionary Development Equalization Grant	48,047	47,986	46,900
Total Revenue Shares	115,943	81,391	113,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,896	26,714	66,962
Development Expenditure			
Domestic Development	48,047	44,201	46,900
External Financing	0	0	0
Total Expenditure	115,943	70,915	113,862

Vote:544 Nakasongola District

FY 2020/21

SubCounty/Town Council/Division: Kakooge

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,564	41,423	58,322
District Unconditional Grant (Non-Wage)	16,014	12,009	16,122
Locally Raised Revenues	42,550	29,414	42,200
Development Revenues	42,683	42,683	41,798
District Discretionary Development Equalization Grant	42,683	42,683	41,798
Total Revenue Shares	101,247	84,106	100,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,564	36,439	58,322
Development Expenditure			
Domestic Development	42,683	38,523	41,798
External Financing	0	0	0
Total Expenditure	101,247	74,962	100,120

Vote:544 Nakasongola District**FY 2020/21****SubCounty/Town Council/Division: Lwabiyata**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,790	18,111	50,598
District Unconditional Grant (Non-Wage)	13,311	9,904	13,432
Locally Raised Revenues	20,479	8,207	37,166
<i>Development Revenues</i>	34,981	34,981	34,341
District Discretionary Development Equalization Grant	34,981	34,981	34,341
Total Revenue Shares	68,771	53,092	84,939
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,790	16,661	50,598
<i>Development Expenditure</i>			
Domestic Development	34,981	32,466	34,341
External Financing	0	0	0
Total Expenditure	68,771	49,128	84,939

Vote:544 Nakasongola District**FY 2020/21****SubCounty/Town Council/Division: Nakitoma**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,697	33,384	94,572
District Unconditional Grant (Non-Wage)	12,057	9,043	12,158
Locally Raised Revenues	87,640	24,341	82,414
Development Revenues	31,405	31,405	30,809
District Discretionary Development Equalization Grant	31,405	31,405	30,809
Total Revenue Shares	131,102	64,789	125,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,697	24,472	94,572
Development Expenditure			
Domestic Development	31,405	31,405	30,809
External Financing	0	0	0
Total Expenditure	131,102	55,877	125,381

Vote:544 Nakasongola District**FY 2020/21****SubCounty/Town Council/Division: Nakasongola Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	277,164	203,767	304,245
District Unconditional Grant (Non-Wage)	0	105	0
Locally Raised Revenues	87,971	60,910	119,062
Urban Unconditional Grant (Non-Wage)	41,688	32,124	41,715
Urban Unconditional Grant (Wage)	147,504	110,628	143,468
<i>Development Revenues</i>	16,166	16,166	16,944
Urban Discretionary Development Equalization Grant	16,166	16,166	16,944
Total Revenue Shares	293,330	219,933	321,189
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	147,504	110,628	143,468
Non Wage	129,659	84,640	160,777
<i>Development Expenditure</i>			
Domestic Development	16,166	13,666	16,944
External Financing	0	0	0
Total Expenditure	293,330	208,935	321,189

Vote:544 Nakasongola District**FY 2020/21****SubCounty/Town Council/Division: Kakooge Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,880	172,039	238,556
Locally Raised Revenues	68,199	23,886	56,264
Urban Unconditional Grant (Non-Wage)	39,247	28,577	38,823
Urban Unconditional Grant (Wage)	159,434	119,576	143,468
Development Revenues	15,137	15,137	15,668
Urban Discretionary Development Equalization Grant	15,137	15,137	15,668
Total Revenue Shares	282,017	187,176	254,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,434	119,576	143,468
Non Wage	107,446	45,356	95,088
Development Expenditure			
Domestic Development	15,137	12,180	15,668
External Financing	0	0	0
Total Expenditure	282,017	177,111	254,224

Vote:544 Nakasongola District

FY 2020/21

SubCounty/Town Council/Division: Migeera Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,573	152,938	264,851
Locally Raised Revenues	63,223	27,426	77,884
Urban Unconditional Grant (Non-Wage)	29,484	22,113	29,099
Urban Unconditional Grant (Wage)	137,866	103,400	157,868
Development Revenues	11,021	11,021	11,376
Urban Discretionary Development Equalization Grant	11,021	11,021	11,376
Total Revenue Shares	241,594	163,959	276,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,866	103,400	157,868
Non Wage	92,707	40,355	106,983
Development Expenditure			
Domestic Development	11,021	11,021	11,376
External Financing	0	0	0
Total Expenditure	241,594	154,775	276,227

Vote:544 Nakasongola District

FY 2020/21

SubCounty/Town Council/Division: Kalongo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,734	38,969	78,246
District Unconditional Grant (Non-Wage)	15,483	11,612	15,556
Locally Raised Revenues	63,251	27,357	62,690
Development Revenues	41,170	41,170	40,228
District Discretionary Development Equalization Grant	41,170	41,170	40,228
Total Revenue Shares	119,904	80,140	118,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,734	34,869	78,246
Development Expenditure			
Domestic Development	41,170	35,170	40,228
External Financing	0	0	0
Total Expenditure	119,904	70,040	118,474

Vote:544 Nakasongola District**FY 2020/21****SubCounty/Town Council/Division: Wabinyonyi****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,150	3,400	0
District Unconditional Grant (Non-Wage)	500	1,440	0
Locally Raised Revenues	2,650	1,960	0
Development Revenues	0	0	38,397
District Discretionary Development Equalization Grant	0	0	38,397
Total Revenue Shares	3,150	3,400	38,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,150	3,040	0
Development Expenditure			
Domestic Development	0	0	38,397
External Financing	0	0	0
Total Expenditure	3,150	3,040	38,397

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	3,150	0	0	3,150	0	0	0	0	0
Total Cost of Output 08	0	3,150	0	0	3,150	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
222001 Telecommunications	0	0	0	0	0	0	0	300	0	300

Vote:544 Nakasongola District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	0	3,840	0	3,840
Total Cost of Output 09	0	0	0	0	0	0	0	4,440	0	4,440
Total Cost of Class of Output Higher LG Services	0	3,150	0	0	3,150	0	0	4,440	0	4,440
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	6,957	0	6,957
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,500	0	13,500
Total Cost of Output 72	0	0	0	0	0	0	0	20,457	0	20,457
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,457	0	20,457
Total cost of Local Government Planning Services	0	3,150	0	0	3,150	0	0	24,897	0	24,897
Total cost of Planning	0	3,150	0	0	3,150	0	0	24,897	0	24,897

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,319	19,791	69,771
District Unconditional Grant (Non-Wage)	9,273	5,197	14,895
Locally Raised Revenues	47	14,595	54,876
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,319	19,791	69,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,319	6,953	69,771
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,319	6,953	69,771

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

Vote:544 Nakasongola District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,300	0	0	2,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,320	0	0	1,320
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,218	0	0	5,218
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	1,455	0	0	1,455
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,031	0	0	1,031
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	299	0	0	299	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	299	0	0	299	0	44,324	0	0	44,324
138106 Office Support services										
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	9,020	0	0	9,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,319	0	0	9,319	0	44,324	0	0	44,324
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	23,447	0	0	23,447
Total Cost of Output 51	0	0	0	0	0	0	23,447	0	0	23,447
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	23,447	0	0	23,447
Total cost of District and Urban Administration	0	9,319	0	0	9,319	0	67,771	0	0	67,771
Total cost of Administration	0	9,319	0	0	9,319	0	67,771	0	0	67,771

Vote:544 Nakasongola District**FY 2020/21****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,152	4,274	0
District Unconditional Grant (Non-Wage)	2,033	1,247	0
Locally Raised Revenues	6,119	3,027	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,152	4,274	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,152	4,274	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,152	4,274	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,033	0	0	2,033	0	0	0	0	0
227001 Travel inland	0	6,119	0	0	6,119	0	0	0	0	0
Total Cost of Output 02	0	8,152	0	0	8,152	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,152	0	0	8,152	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,152	0	0	8,152	0	0	0	0	0
Total cost of Finance	0	8,152	0	0	8,152	0	0	0	0	0

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

Vote:544 Nakasongola District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,531	8,633	0
District Unconditional Grant (Non-Wage)	0	3,259	0
Locally Raised Revenues	13,531	5,374	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,531	8,633	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,531	8,633	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,531	8,633	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,031	0	0	6,031	0	0	0	0	0
Total Cost of Output 06	0	13,531	0	0	13,531	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,531	0	0	13,531	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,531	0	0	13,531	0	0	0	0	0
Total cost of Statutory Bodies	0	13,531	0	0	13,531	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:544 Nakasongola District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,216	450	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	216	450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,216	450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,216	450	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,216	450	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	316	0	0	316	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 11	0	616	0	0	616	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,216	0	0	1,216	0	0	0	0	0
Total cost of District Production Services	0	1,216	0	0	1,216	0	0	0	0	0
Total cost of Production and Marketing	0	1,216	0	0	1,216	0	0	0	0	0

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

Vote:544 Nakasongola District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,450	800	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,450	800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,450	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,450	800	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,450	800	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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.)										
263204 Transfers to other govt. units (Capital)	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 55	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,450	0	0	1,450	0	0	0	0	0
Total cost of Primary Healthcare	0	1,450	0	0	1,450	0	0	0	0	0
Total cost of Health	0	1,450	0	0	1,450	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	0

Vote:544 Nakasongola District**FY 2020/21**

Locally Raised Revenues	1,100	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,100	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 02	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Education	0	1,100	0	0	1,100	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,432	33,382	0
District Discretionary Development Equalization Grant	32,432	33,382	0
Total Revenue Shares	32,432	33,382	0

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,432	33,382	0
External Financing	0	0	0
Total Expenditure	32,432	33,382	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	32,432	0	32,432	0	0	0	0	0
Total Cost of Output 04	0	0	32,432	0	32,432	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	32,432	0	32,432	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	32,432	0	32,432	0	0	0	0	0
Total cost of Roads and Engineering	0	0	32,432	0	32,432	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	950	0	0
District Discretionary Development Equalization Grant	950	0	0
Total Revenue Shares	950	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 84	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	950	0	950	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	950	0	950	0	0	0	0	0
Total cost of Water	0	0	950	0	950	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	0	0
District Unconditional Grant (Non-Wage)	50	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	550	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	550	0	0	550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	0	0	0	0
Total cost of Natural Resources Management	0	550	0	0	550	0	0	0	0	0
Total cost of Natural Resources	0	550	0	0	550	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,425	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,425	0	0
Development Revenues	6,000	3,000	0
District Discretionary Development Equalization Grant	6,000	3,000	0
Total Revenue Shares	8,425	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,425	0	0
Development Expenditure			
Domestic Development	6,000	3,000	0

Vote:544 Nakasongola District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	8,425	3,000	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07		0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	1,425	0	0	1,425	0	0	0	0	0
Total Cost of Output 17		0	1,425	0	0	1,425	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,425	0	0	2,425	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	2,425	6,000	0	8,425	0	0	0	0	0
Total cost of Community Based Services		0	2,425	6,000	0	8,425	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,990	3,404	0
District Unconditional Grant (Non-Wage)	2,426	2,426	0
Locally Raised Revenues	1,565	978	0
Development Revenues	0	0	35,649

Vote:544 Nakasongola District

FY 2020/21

District Discretionary Development Equalization Grant	0	0	35,649
Total Revenue Shares	3,990	3,404	35,649
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,990	2,602	0
<i>Development Expenditure</i>			
Domestic Development	0	0	35,649
External Financing	0	0	0
Total Expenditure	3,990	2,602	35,649

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

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138308 Operational Planning											
227001 Travel inland		0	3,990	0	0	3,990	0	0	0	0	0
Total Cost of Output 08		0	3,990	0	0	3,990	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 09		0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services		0	3,990	0	0	3,990	0	0	3,000	0	3,000
03 Capital Purchases											
138372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,213	0	1,213
312101 Non-Residential Buildings		0	0	0	0	0	0	0	17,872	0	17,872
312104 Other Structures		0	0	0	0	0	0	0	3,565	0	3,565
312203 Furniture & Fixtures		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72		0	0	0	0	0	0	0	32,649	0	32,649
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	32,649	0	32,649
Total cost of Local Government Planning Services		0	3,990	0	0	3,990	0	0	35,649	0	35,649
Total cost of Planning		0	3,990	0	0	3,990	0	0	35,649	0	35,649

Workplan : Administration

Vote:544 Nakasongola District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,378	15,477	86,106
District Unconditional Grant (Non-Wage)	2,608	2,885	13,904
Locally Raised Revenues	30,769	12,592	72,201
Development Revenues	6,750	6,750	0
District Discretionary Development Equalization Grant	6,750	6,750	0
Total Revenue Shares	40,127	22,227	86,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,378	12,565	86,106
Development Expenditure			
Domestic Development	6,750	6,750	0
External Financing	0	0	0
Total Expenditure	40,127	19,315	86,106

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	18,240	0	0	18,240
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,329	0	0	4,329
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	4,069	0	0	4,069
221012 Small Office Equipment	0	0	0	0	0	0	717	0	0	717
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,070	0	0	4,070
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	5,253	0	0	5,253
227001 Travel inland	0	0	4,000	0	4,000	0	15,455	0	0	15,455
227004 Fuel, Lubricants and Oils	0	0	2,750	0	2,750	0	0	0	0	0
Total Cost of Output 04	0	210	6,750	0	6,959	0	53,133	0	0	53,133

Vote:544 Nakasongola District

FY 2020/21

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,246	0	0	1,246
221009 Welfare and Entertainment	0	3,000	0	0	3,000	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	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	368	0	0	368	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	2,240	0	0	2,240
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	33,168	0	0	33,168	0	3,486	0	0	3,486
Total Cost of Class of Output Higher LG Services	0	33,378	6,750	0	40,127	0	56,619	0	0	56,619

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	29,487	0	0	29,487
Total Cost of Output 51	0	0	0	0	0	0	29,487	0	0	29,487
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	29,487	0	0	29,487
Total cost of District and Urban Administration	0	33,378	6,750	0	40,127	0	86,106	0	0	86,106
Total cost of Administration	0	33,378	6,750	0	40,127	0	86,106	0	0	86,106

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,593	11,009	0
District Unconditional Grant (Non-Wage)	6,750	3,206	0
Locally Raised Revenues	20,843	7,802	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,593	11,009	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,593	11,009	0

Vote:544 Nakasongola District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,593	11,009	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	6,750	0	0	6,750	0	0	0	0	0
227001 Travel inland	0	20,843	0	0	20,843	0	0	0	0	0
Total Cost of Output 02	0	27,593	0	0	27,593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,593	0	0	27,593	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	27,593	0	0	27,593	0	0	0	0	0
Total cost of Finance	0	27,593	0	0	27,593	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,006	6,053	0
Locally Raised Revenues	10,006	6,053	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,006	6,053	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,006	6,053	0
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	10,006	6,053	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,005	0	0	3,005	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,001	0	0	5,001	0	0	0	0	0
Total Cost of Output 06	0	10,006	0	0	10,006	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,006	0	0	10,006	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,006	0	0	10,006	0	0	0	0	0
Total cost of Statutory Bodies	0	10,006	0	0	10,006	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,907	1,064	0
District Unconditional Grant (Non-Wage)	221	221	0
Locally Raised Revenues	1,686	843	0
Development Revenues	10,129	12,205	0
District Discretionary Development Equalization Grant	10,129	12,205	0
Total Revenue Shares	12,036	13,269	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,907	400	0
Development Expenditure			
Domestic Development	10,129	2,583	0
External Financing	0	0	0
Total Expenditure	12,036	2,983	0

Vote:544 Nakasongola District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	507	0	0	507	0	0	0	0	0
Total Cost of Output 04	0	507	0	0	507	0	0	0	0	0
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	700	0	0	700	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 11	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,907	0	0	1,907	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312203 Furniture & Fixtures	0	0	920	0	920	0	0	0	0	0
Total Cost of Output 72	0	0	920	0	920	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	7,209	0	7,209	0	0	0	0	0
Total Cost of Output 75	0	0	7,209	0	7,209	0	0	0	0	0
018283 Livestock market construction										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,129	0	10,129	0	0	0	0	0
Total cost of District Production Services	0	1,907	10,129	0	12,036	0	0	0	0	0
Total cost of Production and Marketing	0	1,907	10,129	0	12,036	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:544 Nakasongola District**FY 2020/21**

Recurrent Revenues	1,511	1,147	0
District Unconditional Grant (Non-Wage)	541	541	0
Locally Raised Revenues	970	606	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,511	1,147	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,511	1,147	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,511	1,147	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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.)										
263104 Transfers to other govt. units (Current)	0	1,511	0	0	1,511	0	0	0	0	0
Total Cost of Output 55	0	1,511	0	0	1,511	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,511	0	0	1,511	0	0	0	0	0
Total cost of Primary Healthcare	0	1,511	0	0	1,511	0	0	0	0	0
Total cost of Health	0	1,511	0	0	1,511	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,314	860	0
District Unconditional Grant (Non-Wage)	105	105	0
Locally Raised Revenues	1,209	755	0
Development Revenues	0	0	0
N/A			

Vote:544 Nakasongola District**FY 2020/21**

Total Revenue Shares	1,314	860	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,314	709	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,314	709	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,314	0	0	1,314	0	0	0	0	0
Total Cost of Output 02	0	1,314	0	0	1,314	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,314	0	0	1,314	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,314	0	0	1,314	0	0	0	0	0
Total cost of Education	0	1,314	0	0	1,314	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,337	16,600	0
District Discretionary Development Equalization Grant	15,337	16,600	0
Total Revenue Shares	15,337	16,600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,337	16,600	0
External Financing	0	0	0
Total Expenditure	15,337	16,600	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,100	0	3,100	0	0	0	0	0
Total Cost of Output 01	0	0	3,100	0	3,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,100	0	3,100	0	0	0	0	0
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	12,237	0	12,237	0	0	0	0	0
Total Cost of Output 81	0	0	12,237	0	12,237	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,237	0	12,237	0	0	0	0	0
Total cost of District Engineering Services	0	0	15,337	0	15,337	0	0	0	0	0
Total cost of Roads and Engineering	0	0	15,337	0	15,337	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	278	0	0
District Discretionary Development Equalization Grant	278	0	0
Total Revenue Shares	278	0	0

Vote:544 Nakasongola District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	278	0	0
External Financing	0	0	0
Total Expenditure	278	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	278	0	278	0	0	0	0	0
Total Cost of Output 04	0	0	278	0	278	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	278	0	278	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	278	0	278	0	0	0	0	0
Total cost of Water	0	0	278	0	278	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,247	937	0
District Unconditional Grant (Non-Wage)	420	420	0
Locally Raised Revenues	827	517	0
<i>Development Revenues</i>	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	2,247	1,937	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

Non Wage	1,247	937	0
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	2,247	1,937	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,247	1,000	0	2,247	0	0	0	0	0
Total Cost of Output 03	0	1,247	1,000	0	2,247	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,247	1,000	0	2,247	0	0	0	0	0
Total cost of Natural Resources Management	0	1,247	1,000	0	2,247	0	0	0	0	0
Total cost of Natural Resources	0	1,247	1,000	0	2,247	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,613	1,730	0
District Unconditional Grant (Non-Wage)	772	579	0
Locally Raised Revenues	1,841	1,151	0
Development Revenues	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	5,613	4,730	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,613	1,730	0
Development Expenditure			
Domestic Development	3,000	3,000	0

Vote:544 Nakasongola District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,613	4,730	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming											
227001 Travel inland		0	1,841	0	0	1,841	0	0	0	0	0
Total Cost of Output 07		0	1,841	0	0	1,841	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	772	0	0	772	0	0	0	0	0
Total Cost of Output 17		0	772	0	0	772	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,613	0	0	2,613	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75		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	2,613	3,000	0	5,613	0	0	0	0	0
Total cost of Community Based Services		0	2,613	3,000	0	5,613	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,680	1,819	0
District Unconditional Grant (Non-Wage)	2,680	1,519	0
Locally Raised Revenues	2,000	300	0
Development Revenues	0	0	56,319

Vote:544 Nakasongola District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	56,319
Total Revenue Shares	4,680	1,819	56,319
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,680	1,519	0
<i>Development Expenditure</i>			
Domestic Development	0	0	56,319
External Financing	0	0	0
Total Expenditure	4,680	1,519	56,319

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138308 Operational Planning											
227001 Travel inland		0	4,680	0	0	4,680	0	0	5,000	0	5,000
Total Cost of Output 08		0	4,680	0	0	4,680	0	0	5,000	0	5,000
138309 Monitoring and Evaluation of Sector plans											
224004 Cleaning and Sanitation		0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies		0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Output 09		0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of Class of Output Higher LG Services		0	4,680	0	0	4,680	0	0	8,800	0	8,800
03 Capital Purchases											
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,870	0	2,870
311101 Land		0	0	0	0	0	0	0	15,249	0	15,249
312101 Non-Residential Buildings		0	0	0	0	0	0	0	25,000	0	25,000
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,400	0	2,400

Vote:544 Nakasongola District**FY 2020/21**

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	46,519	0	46,519
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,519	0	46,519
Total cost of Local Government Planning Services	0	4,680	0	0	4,680	0	0	55,319	0	55,319
Total cost of Planning	0	4,680	0	0	4,680	0	0	55,319	0	55,319

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,981	4,575	93,260
District Unconditional Grant (Non-Wage)	5,117	3,995	21,360
Locally Raised Revenues	29,864	580	71,900
Development Revenues	2,112	1,500	0
District Discretionary Development Equalization Grant	2,112	1,500	0
Total Revenue Shares	37,094	6,075	93,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,981	3,175	93,260
Development Expenditure			
Domestic Development	2,112	1,500	0
External Financing	0	0	0
Total Expenditure	37,094	4,675	93,260

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	11,269	0	0	11,269
221001 Advertising and Public Relations	0	0	0	0	0	0	456	0	0	456
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500

Vote:544 Nakasongola District**FY 2020/21**

221009 Welfare and Entertainment	0	0	0	0	0	12,044	0	0	12,044
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	6,500	0	6,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	300	0	0	300	0	2,250	0	2,250
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	2,000	1,112	0	3,112	0	13,250	0	13,250
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	2,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	710	0	0	710	0	1,000	0	1,000
282101 Donations	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	4,710	2,112	0	6,823	0	61,269	0	61,269

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	11,971	0	0	11,971	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0
Total Cost of Output 06	0	30,271	0	0	30,271	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	34,981	2,112	0	37,094	0	61,269	0	61,269
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	31,991	0	0	31,991
Total Cost of Output 51	0	0	0	0	0	0	31,991	0	0	31,991
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	31,991	0	0	31,991
Total cost of District and Urban Administration	0	34,981	2,112	0	37,094	0	93,260	0	0	93,260
Total cost of Administration	0	34,981	2,112	0	37,094	0	93,260	0	0	93,260

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:544 Nakasongola District**FY 2020/21**

Recurrent Revenues	28,204	8,770	0
District Unconditional Grant (Non-Wage)	7,207	6,938	0
Locally Raised Revenues	20,997	1,832	0
Development Revenues	600	34	0
District Discretionary Development Equalization Grant	600	34	0
Total Revenue Shares	28,804	8,804	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,204	8,770	0
Development Expenditure			
Domestic Development	600	34	0
External Financing	0	0	0
Total Expenditure	28,804	8,804	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,207	0	0	7,207	0	0	0	0	0
227001 Travel inland	0	20,997	0	0	20,997	0	0	0	0	0
Total Cost of Output 02	0	28,204	0	0	28,204	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,204	0	0	28,204	0	0	0	0	0
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	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	28,204	600	0	28,804	0	0	0	0	0
Total cost of Finance	0	28,204	600	0	28,804	0	0	0	0	0

Workplan : Statutory Bodies

Vote:544 Nakasongola District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,850	4,419	0
District Unconditional Grant (Non-Wage)	920	2,517	0
Locally Raised Revenues	7,930	1,902	0
Development Revenues	9,000	8,200	0
District Discretionary Development Equalization Grant	9,000	8,200	0
Total Revenue Shares	17,850	12,619	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,850	4,419	0
Development Expenditure			
Domestic Development	9,000	8,200	0
External Financing	0	0	0
Total Expenditure	17,850	12,619	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,850	0	0	2,850	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 06	0	8,850	9,000	0	17,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,850	9,000	0	17,850	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,850	9,000	0	17,850	0	0	0	0	0
Total cost of Statutory Bodies	0	8,850	9,000	0	17,850	0	0	0	0	0

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

Vote:544 Nakasongola District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,150	700	0
District Unconditional Grant (Non-Wage)	1,880	700	0
Locally Raised Revenues	6,270	0	0
Development Revenues	20,344	23,347	0
District Discretionary Development Equalization Grant	20,344	23,347	0
Total Revenue Shares	28,494	24,047	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,150	700	0
Development Expenditure			
Domestic Development	20,344	23,347	0
External Financing	0	0	0
Total Expenditure	28,494	24,047	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,230	0	0	1,230	0	0	0	0	0
Total Cost of Output 03	0	1,230	0	0	1,230	0	0	0	0	0
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,660	0	0	2,660	0	0	0	0	0
Total Cost of Output 04	0	2,960	0	0	2,960	0	0	0	0	0
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 05	0	2,200	0	0	2,200	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	660	0	0	660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	1,460	0	0	1,460	0	0	0	0	0
018212 District Production Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	140	0	0	140	0	0	0	0	0
Total Cost of Output 12	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,150	0	0	8,150	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 72	0	0	1,400	0	1,400	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	18,944	0	18,944	0	0	0	0	0
Total Cost of Output 75	0	0	18,944	0	18,944	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,344	0	20,344	0	0	0	0	0
Total cost of District Production Services	0	8,150	20,344	0	28,494	0	0	0	0	0
Total cost of Production and Marketing	0	8,150	20,344	0	28,494	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,580	200	0
District Unconditional Grant (Non-Wage)	1,060	100	0
Locally Raised Revenues	5,520	100	0
Development Revenues	5,261	1,000	0
District Discretionary Development Equalization Grant	5,261	1,000	0
Total Revenue Shares	11,841	1,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,580	200	0
Development Expenditure			
Domestic Development	5,261	1,000	0

Vote:544 Nakasongola District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	11,841	1,200	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	6,580	0	0	6,580	0	0	0	0	0
Total Cost of Output 55	0	6,580	0	0	6,580	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,580	0	0	6,580	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312202 Machinery and Equipment	0	0	5,261	0	5,261	0	0	0	0	0
Total Cost of Output 80	0	0	5,261	0	5,261	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,261	0	5,261	0	0	0	0	0
Total cost of Primary Healthcare	0	6,580	5,261	0	11,841	0	0	0	0	0
Total cost of Health	0	6,580	5,261	0	11,841	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	0	0
District Unconditional Grant (Non-Wage)	930	0	0
Locally Raised Revenues	120	0	0
Development Revenues	13,083	14,319	0
District Discretionary Development Equalization Grant	13,083	14,319	0
Total Revenue Shares	14,133	14,319	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	0	0

Vote:544 Nakasongola District**FY 2020/21**

Development Expenditure			
Domestic Development	13,083	14,319	0
External Financing	0	0	0
Total Expenditure	14,133	14,319	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 02		0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,050	0	0	1,050	0	0	0	0	0
03 Capital Purchases											
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	13,083	0	13,083	0	0	0	0	0
Total Cost of Output 83		0	0	13,083	0	13,083	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	13,083	0	13,083	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	1,050	13,083	0	14,133	0	0	0	0	0
Total cost of Education		0	1,050	13,083	0	14,133	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	19	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	219	0	0

Vote:544 Nakasongola District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	219	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	219	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	219	0	0	219	0	0	0	0	0
Total Cost of Output 06	0	219	0	0	219	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	219	0	0	219	0	0	0	0	0
Total cost of Natural Resources Management	0	219	0	0	219	0	0	0	0	0
Total cost of Natural Resources	0	219	0	0	219	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,263	228	0
District Unconditional Grant (Non-Wage)	1,183	114	0
Locally Raised Revenues	80	114	0
<i>Development Revenues</i>	7,000	9,000	0
District Discretionary Development Equalization Grant	7,000	9,000	0
Total Revenue Shares	8,263	9,228	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

Non Wage	1,263	228	0
Development Expenditure			
Domestic Development	7,000	8,000	0
External Financing	0	0	0
Total Expenditure	8,263	8,228	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	80	0	0	80	0	0	0	0	0
Total Cost of Output 07	0	80	0	0	80	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,183	0	0	1,183	0	0	0	0	0
Total Cost of Output 17	0	1,183	0	0	1,183	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,263	0	0	1,263	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,263	7,000	0	8,263	0	0	0	0	0
Total cost of Community Based Services	0	1,263	7,000	0	8,263	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:544 Nakasongola District

FY 2020/21

<i>Development Revenues</i>	0	0	46,900
District Discretionary Development Equalization Grant	0	0	46,900
Total Revenue Shares	0	0	46,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	46,900
External Financing	0	0	0
Total Expenditure	0	0	46,900

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,877	0	13,877
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 09	0	0	0	0	0	0	0	21,577	0	21,577
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,577	0	21,577
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,323	0	25,323
Total Cost of Output 72	0	0	0	0	0	0	0	25,323	0	25,323
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,323	0	25,323
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	46,900	0	46,900
Total cost of Planning	0	0	0	0	0	0	0	46,900	0	46,900

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:544 Nakasongola District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,312	20,299	66,962
District Unconditional Grant (Non-Wage)	9,852	7,156	17,962
Locally Raised Revenues	28,460	13,144	49,000
Development Revenues	3,519	0	0
District Discretionary Development Equalization Grant	3,519	0	0
Total Revenue Shares	41,831	20,299	66,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,312	13,609	66,962
Development Expenditure			
Domestic Development	3,519	0	0
External Financing	0	0	0
Total Expenditure	41,831	13,609	66,962

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,900	0	0	2,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	30	0	0	30	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,176	0	0	2,176
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	0	0	0	0	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	27	3,519	0	3,546	0	1,300	0	0	1,300

Vote:544 Nakasongola District**FY 2020/21**

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 04	0	57	3,519	0	3,576	0	41,676	0	0	41,676

138106 Office Support services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	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	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,255	0	0	11,255	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	38,255	0	0	38,255	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	38,312	3,519	0	41,831	0	41,676	0	0	41,676
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	22,787	0	0	22,787
Total Cost of Output 51	0	0	0	0	0	0	22,787	0	0	22,787
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	22,787	0	0	22,787
Total cost of District and Urban Administration	0	38,312	3,519	0	41,831	0	64,462	0	0	64,462
Total cost of Administration	0	38,312	3,519	0	41,831	0	64,462	0	0	64,462

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,329	3,240	0
District Unconditional Grant (Non-Wage)	4,229	1,386	0
Locally Raised Revenues	5,100	1,854	0
Development Revenues	712	671	0
District Discretionary Development Equalization Grant	712	671	0
Total Revenue Shares	10,041	3,912	0

Vote:544 Nakasongola District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,329	3,240	0
<i>Development Expenditure</i>			
Domestic Development	712	671	0
External Financing	0	0	0
Total Expenditure	10,041	3,912	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
221011 Printing, Stationery, Photocopying and Binding		0	4,229	0	0	4,229	0	0	0	0	0
227001 Travel inland		0	5,100	0	0	5,100	0	0	0	0	0
Total Cost of Output 02		0	9,329	0	0	9,329	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	9,329	0	0	9,329	0	0	0	0	0
03 Capital Purchases											
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	712	0	712	0	0	0	0	0
Total Cost of Output 72		0	0	712	0	712	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	712	0	712	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	9,329	712	0	10,041	0	0	0	0	0
Total cost of Finance		0	9,329	712	0	10,041	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,720	8,215	0
District Unconditional Grant (Non-Wage)	1,000	4,855	0

Vote:544 Nakasongola District**FY 2020/21**

Locally Raised Revenues	8,720	3,360	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,720	8,215	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,720	8,215	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,720	8,215	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,720	0	0	4,720	0	0	0	0	0
Total Cost of Output 06	0	8,720	0	0	8,720	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,720	0	0	8,720	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,720	0	0	8,720	0	0	0	0	0
Total cost of Statutory Bodies	0	8,720	0	0	8,720	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,414	1,350	0
District Unconditional Grant (Non-Wage)	1,784	0	0
Locally Raised Revenues	4,630	1,350	0
<i>Development Revenues</i>	24,900	16,285	0

Vote:544 Nakasongola District**FY 2020/21**

District Discretionary Development Equalization Grant	24,900	16,285	0
Total Revenue Shares	31,314	17,635	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,414	1,350	0
<i>Development Expenditure</i>			
Domestic Development	24,900	16,285	0
External Financing	0	0	0
Total Expenditure	31,314	17,635	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018204 Fisheries regulation										
221002 Workshops and Seminars	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
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	370	0	0	370	0	0	0	0	0
228002 Maintenance - Vehicles	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 04	0	1,850	0	0	1,850	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	1,100	0	0	1,100	0	0	0	0	0
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	300	0	0	300	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,164	0	0	1,164	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 11	0	2,264	0	0	2,264	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,414	0	0	6,414	0	0	0	0	0
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	800	0	800	0	0	0	0	0
312104 Other Structures	0	0	7,014	0	7,014	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,086	0	5,086	0	0	0	0	0
Total Cost of Output 75	0	0	12,900	0	12,900	0	0	0	0	0
018283 Livestock market construction										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 83	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,900	0	24,900	0	0	0	0	0
Total cost of District Production Services	0	6,414	24,900	0	31,314	0	0	0	0	0
Total cost of Production and Marketing	0	6,414	24,900	0	31,314	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	150	0
District Unconditional Grant (Non-Wage)	350	0	0
Locally Raised Revenues	1,100	150	0
Development Revenues	16,417	26,606	0
District Discretionary Development Equalization Grant	16,417	26,606	0
Total Revenue Shares	17,867	26,756	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	150	0
Development Expenditure			

Vote:544 Nakasongola District**FY 2020/21**

Domestic Development	16,417	26,606	0
External Financing	0	0	0
Total Expenditure	17,867	26,756	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 55	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,100	0	0	1,100	0	0	0	0	0
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	16,417	0	16,417	0	0	0	0	0
Total Cost of Output 80	0	0	16,417	0	16,417	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,417	0	16,417	0	0	0	0	0
Total cost of Primary Healthcare	0	1,100	16,417	0	17,517	0	0	0	0	0
Total cost of Health	0	1,100	16,417	0	17,517	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0

Vote:544 Nakasongola District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	3,785	0
District Discretionary Development Equalization Grant	0	3,785	0
Total Revenue Shares	0	3,785	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

Vote:544 Nakasongola District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	150	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	800	150	0
Development Revenues	800	300	0
District Discretionary Development Equalization Grant	800	300	0
Total Revenue Shares	1,900	450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	150	0
Development Expenditure			
Domestic Development	800	300	0
External Financing	0	0	0
Total Expenditure	1,900	450	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	100	0	100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	100	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	200	300	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	800	800	0	1,600	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	800	0	1,900	0	0	0	0	0
Total cost of Natural Resources Management	0	1,100	800	0	1,900	0	0	0	0	0
Total cost of Natural Resources	0	1,100	800	0	1,900	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,370	0	0
District Unconditional Grant (Non-Wage)	380	0	0
Locally Raised Revenues	990	0	0
Development Revenues	1,700	339	0
District Discretionary Development Equalization Grant	1,700	339	0
Total Revenue Shares	3,070	339	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,370	0	0
Development Expenditure			
Domestic Development	1,700	339	0
External Financing	0	0	0
Total Expenditure	3,070	339	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	380	0	0	380	0	0	0	0	0
Total Cost of Output 07	0	380	0	0	380	0	0	0	0	0

Vote:544 Nakasongola District**FY 2020/21****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 17	0	990	0	0	990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,370	0	0	1,370	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,700	0	1,700	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,370	1,700	0	3,070	0	0	0	0	0
Total cost of Community Based Services	0	1,370	1,700	0	3,070	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,258	2,924	0
District Unconditional Grant (Non-Wage)	1,368	1,149	0
Locally Raised Revenues	1,890	1,775	0
Development Revenues	0	0	41,798
District Discretionary Development Equalization Grant	0	0	41,798
Total Revenue Shares	3,258	2,924	41,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,258	2,582	0
Development Expenditure			
Domestic Development	0	0	41,798
External Financing	0	0	0
Total Expenditure	3,258	2,582	41,798

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

Vote:544 Nakasongola District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	3,258	0	0	3,258	0	0	0	0	0
Total Cost of Output 08	0	3,258	0	0	3,258	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	50	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	150	0	150
221012 Small Office Equipment	0	0	0	0	0	0	0	130	0	130
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	450	0	450
222001 Telecommunications	0	0	0	0	0	0	0	120	0	120
224006 Agricultural Supplies	0	0	0	0	0	0	0	17,230	0	17,230
227001 Travel inland	0	0	0	0	0	0	0	1,230	0	1,230
228001 Maintenance - Civil	0	0	0	0	0	0	0	22,438	0	22,438
Total Cost of Output 09	0	0	0	0	0	0	0	41,798	0	41,798
Total Cost of Class of Output Higher LG Services	0	3,258	0	0	3,258	0	0	41,798	0	41,798
Total cost of Local Government Planning Services	0	3,258	0	0	3,258	0	0	41,798	0	41,798
Total cost of Planning	0	3,258	0	0	3,258	0	0	41,798	0	41,798

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,220	17,325	58,322
District Unconditional Grant (Non-Wage)	6,481	4,704	16,122
Locally Raised Revenues	16,739	12,621	42,200
Development Revenues	730	600	0
District Discretionary Development Equalization Grant	730	600	0
Total Revenue Shares	23,950	17,925	58,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,220	12,684	58,322

Vote:544 Nakasongola District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	730	600	0
External Financing	0	0	0
Total Expenditure	23,950	13,284	58,322

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,933	0	0	2,933
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,797	0	0	1,797
221009 Welfare and Entertainment	0	0	0	0	0	0	4,430	0	0	4,430
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,501	0	0	4,501
221012 Small Office Equipment	0	0	0	0	0	0	431	0	0	431
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,208	0	0	3,208
222001 Telecommunications	0	0	0	0	0	0	1,585	0	0	1,585
227001 Travel inland	0	3,481	730	0	4,211	0	13,558	0	0	13,558
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,119	0	0	5,119
282101 Donations	0	0	0	0	0	0	8	0	0	8
Total Cost of Output 04	0	6,481	730	0	7,211	0	37,570	0	0	37,570
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	559	0	0	559
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,481	0	0	6,481	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,658	0	0	3,658	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	16,739	0	0	16,739	0	559	0	0	559
Total Cost of Class of Output Higher LG Services	0	23,220	730	0	23,950	0	38,129	0	0	38,129

Vote:544 Nakasongola District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	19,763	0	0	19,763
Total Cost of Output 51	0	0	0	0	0	0	19,763	0	0	19,763
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	19,763	0	0	19,763
Total cost of District and Urban Administration	0	23,220	730	0	23,950	0	57,891	0	0	57,891
Total cost of Administration	0	23,220	730	0	23,950	0	57,891	0	0	57,891

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,155	12,846	0
District Unconditional Grant (Non-Wage)	132	882	0
Locally Raised Revenues	19,024	11,964	0
Development Revenues	450	260	0
District Discretionary Development Equalization Grant	450	260	0
Total Revenue Shares	19,605	13,107	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,155	12,846	0
Development Expenditure			
Domestic Development	450	260	0
External Financing	0	0	0
Total Expenditure	19,605	13,107	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	132	0	0	132	0	0	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

227001 Travel inland	0	19,024	0	0	19,024	0	0	0	0	0
Total Cost of Output 02	0	19,155	0	0	19,155	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,155	0	0	19,155	0	0	0	0	0
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	450	0	450	0	0	0	0	0
Total Cost of Output 72	0	0	450	0	450	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	450	0	450	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,155	450	0	19,605	0	0	0	0	0
Total cost of Finance	0	19,155	450	0	19,605	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,770	7,342	0
District Unconditional Grant (Non-Wage)	7,533	5,124	0
Locally Raised Revenues	2,238	2,218	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,770	7,342	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,770	7,342	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,770	7,342	0

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

Vote:544 Nakasongola District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,700	0	0	3,700	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,070	0	0	4,070	0	0	0	0	0
Total Cost of Output 06	0	9,770	0	0	9,770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,770	0	0	9,770	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,770	0	0	9,770	0	0	0	0	0
Total cost of Statutory Bodies	0	9,770	0	0	9,770	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,152	10,160	0
District Discretionary Development Equalization Grant	11,152	10,160	0
Total Revenue Shares	11,152	10,160	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,152	6,000	0
External Financing	0	0	0
Total Expenditure	11,152	6,000	0

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

Vote:544 Nakasongola District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,400	0	2,400	0	0	0	0	0
312212 Medical Equipment	0	0	2,752	0	2,752	0	0	0	0	0
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	11,152	0	11,152	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,152	0	11,152	0	0	0	0	0
Total cost of District Production Services	0	0	11,152	0	11,152	0	0	0	0	0
Total cost of Production and Marketing	0	0	11,152	0	11,152	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160	250	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,660	250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,160	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,160	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,160	250	0

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

Vote:544 Nakasongola District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Output 55	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,160	0	0	2,160	0	0	0	0	0
Total cost of Primary Healthcare	0	2,160	0	0	2,160	0	0	0	0	0
Total cost of Health	0	2,160	0	0	2,160	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	300	0
Locally Raised Revenues	500	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	300	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	300	0

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

Vote:544 Nakasongola District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,551	23,663	0
District Discretionary Development Equalization Grant	22,551	23,663	0
Total Revenue Shares	22,551	23,663	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,551	23,663	0
External Financing	0	0	0
Total Expenditure	22,551	23,663	0

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

Vote:544 Nakasongola District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	22,551	0	22,551	0	0	0	0	0
Total Cost of Output 04	0	0	22,551	0	22,551	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	22,551	0	22,551	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,551	0	22,551	0	0	0	0	0
Total cost of Roads and Engineering	0	0	22,551	0	22,551	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	800	0	0
District Discretionary Development Equalization Grant	800	0	0
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	800	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

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

Vote:544 Nakasongola District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	800	0	800	0	0	0	0	0
Total Cost of Output 03	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	800	0	800	0	0	0	0	0
Total cost of Natural Resources Management	0	0	800	0	800	0	0	0	0	0
Total cost of Natural Resources	0	0	800	0	800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	435	0
Locally Raised Revenues	500	435	0
Development Revenues	7,000	8,000	0
District Discretionary Development Equalization Grant	7,000	8,000	0
Total Revenue Shares	7,500	8,435	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	435	0
Development Expenditure			
Domestic Development	7,000	8,000	0
External Financing	0	0	0
Total Expenditure	7,500	8,435	0

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

Vote:544 Nakasongola District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	100	0	0	100	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	500	7,000	0	7,500	0	0	0	0	0
Total cost of Community Based Services	0	500	7,000	0	7,500	0	0	0	0	0

SubCounty/Town Council/Division: Lwabiyata

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470	460	0
District Unconditional Grant (Non-Wage)	0	460	0
Locally Raised Revenues	470	0	0
Development Revenues	0	0	34,341
District Discretionary Development Equalization Grant	0	0	34,341
Total Revenue Shares	470	460	34,341

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	470	460	0
<i>Development Expenditure</i>			
Domestic Development	0	0	34,341
External Financing	0	0	0
Total Expenditure	470	460	34,341

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

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning											
227001 Travel inland		0	470	0	0	470	0	0	0	0	0
Total Cost of Output 08		0	470	0	0	470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	470	0	0	470	0	0	0	0	0
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	5,835	0	5,835
312101 Non-Residential Buildings		0	0	0	0	0	0	0	18,413	0	18,413
312103 Roads and Bridges		0	0	0	0	0	0	0	6,168	0	6,168
312202 Machinery and Equipment		0	0	0	0	0	0	0	400	0	400
312203 Furniture & Fixtures		0	0	0	0	0	0	0	3,525	0	3,525
Total Cost of Output 72		0	0	0	0	0	0	0	34,341	0	34,341
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	34,341	0	34,341
Total cost of Local Government Planning Services		0	470	0	0	470	0	0	34,341	0	34,341
Total cost of Planning		0	470	0	0	470	0	0	34,341	0	34,341

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:544 Nakasongola District**FY 2020/21**

Recurrent Revenues	5,334	4,851	50,598
District Unconditional Grant (Non-Wage)	1,924	2,866	13,432
Locally Raised Revenues	3,410	1,985	37,166
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,334	4,851	50,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,334	3,751	50,598
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,334	3,751	50,598

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,344	0	0	2,344
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,111	0	0	1,111
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	197	0	0	197
227001 Travel inland	0	0	0	0	0	0	7,961	0	0	7,961
227004 Fuel, Lubricants and Oils	0	165	0	0	165	0	2,429	0	0	2,429
Total Cost of Output 04	0	165	0	0	165	0	22,042	0	0	22,042
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,727	0	0	2,727
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	1,619	0	0	1,619	0	14,961	0	0	14,961
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	5,169	0	0	5,169	0	17,687	0	0	17,687
Total Cost of Class of Output Higher LG Services	0	5,334	0	0	5,334	0	39,729	0	0	39,729

Vote:544 Nakasongola District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,869	0	0	10,869
Total Cost of Output 51	0	0	0	0	0	0	10,869	0	0	10,869
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,869	0	0	10,869
Total cost of District and Urban Administration	0	5,334	0	0	5,334	0	50,598	0	0	50,598
Total cost of Administration	0	5,334	0	0	5,334	0	50,598	0	0	50,598

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,714	6,960	0
District Unconditional Grant (Non-Wage)	5,659	3,688	0
Locally Raised Revenues	10,055	3,272	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,714	6,960	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,714	6,960	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,714	6,960	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,659	0	0	5,659	0	0	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

227001 Travel inland	0	10,055	0	0	10,055	0	0	0	0	0
Total Cost of Output 02	0	15,714	0	0	15,714	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,714	0	0	15,714	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,714	0	0	15,714	0	0	0	0	0
Total cost of Finance	0	15,714	0	0	15,714	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,034	4,690	0
District Unconditional Grant (Non-Wage)	1,478	2,040	0
Locally Raised Revenues	2,556	2,650	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,034	4,690	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,034	4,690	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,034	4,690	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

227001 Travel inland	0	1,334	0	0	1,334	0	0	0	0	0
Total Cost of Output 06	0	4,034	0	0	4,034	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,034	0	0	4,034	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,034	0	0	4,034	0	0	0	0	0
Total cost of Statutory Bodies	0	4,034	0	0	4,034	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,104	650	0
District Unconditional Grant (Non-Wage)	2,534	350	0
Locally Raised Revenues	1,570	300	0
Development Revenues	860	15,494	0
District Discretionary Development Equalization Grant	860	15,494	0
Total Revenue Shares	4,964	16,144	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,104	300	0
Development Expenditure			
Domestic Development	860	15,051	0
External Financing	0	0	0
Total Expenditure	4,964	15,351	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
228002 Maintenance - Vehicles	0	540	0	0	540	0	0	0	0	0
Total Cost of Output 04	0	1,100	0	0	1,100	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

018205 Crop disease control and regulation

227001 Travel inland	0	1,684	0	0	1,684	0	0	0	0	0
Total Cost of Output 05	0	1,684	0	0	1,684	0	0	0	0	0

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	740	0	0	740	0	0	0	0	0
227001 Travel inland	0	580	0	0	580	0	0	0	0	0
Total Cost of Output 11	0	1,320	0	0	1,320	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,104	0	0	4,104	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	860	0	860	0	0	0	0	0
Total Cost of Output 75	0	0	860	0	860	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	860	0	860	0	0	0	0	0
Total cost of District Production Services	0	4,104	860	0	4,964	0	0	0	0	0
Total cost of Production and Marketing	0	4,104	860	0	4,964	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	200	0
District Unconditional Grant (Non-Wage)	250	200	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	200	0

Vote:544 Nakasongola District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 55	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	750	0	0	750	0	0	0	0	0
Total cost of Primary Healthcare	0	750	0	0	750	0	0	0	0	0
Total cost of Health	0	750	0	0	750	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	475	0	0
District Unconditional Grant (Non-Wage)	215	0	0
Locally Raised Revenues	260	0	0
Development Revenues	0	2,072	0
N/A			
Total Revenue Shares	475	2,072	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	475	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	475	0	0

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

Vote:544 Nakasongola District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	475	0	0	475	0	0	0	0	0
Total Cost of Output 02	0	475	0	0	475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	475	0	0	475	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	475	0	0	475	0	0	0	0	0
Total cost of Education	0	475	0	0	475	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,811	17,416	0
District Discretionary Development Equalization Grant	30,811	17,416	0
Total Revenue Shares	30,811	17,416	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,811	17,416	0
External Financing	0	0	0
Total Expenditure	30,811	17,416	0

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

Vote:544 Nakasongola District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 04	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	950	0	950	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	950	0	950	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	29,861	0	29,861	0	0	0	0	0
Total Cost of Output 81	0	0	29,861	0	29,861	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,861	0	29,861	0	0	0	0	0
Total cost of District Engineering Services	0	0	29,861	0	29,861	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,811	0	30,811	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	100	0	0
District Discretionary Development Equalization Grant	100	0	0
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

Development Expenditure			
Domestic Development	100	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	100	0	100	0	0	0	0	0
Total Cost of Output 04	0	0	100	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	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	0	0	0
Total cost of Water	0	0	100	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	285	0	0
Locally Raised Revenues	285	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	285	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	285	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	285	0	0

Vote:544 Nakasongola District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	285	0	0	285	0	0	0	0	0
Total Cost of Output 08	0	285	0	0	285	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	285	0	0	285	0	0	0	0	0
Total cost of Natural Resources Management	0	285	0	0	285	0	0	0	0	0
Total cost of Natural Resources	0	285	0	0	285	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,625	300	0
District Unconditional Grant (Non-Wage)	1,252	300	0
Locally Raised Revenues	1,373	0	0
Development Revenues	3,210	0	0
District Discretionary Development Equalization Grant	3,210	0	0
Total Revenue Shares	5,834	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,625	300	0
Development Expenditure			
Domestic Development	3,210	0	0
External Financing	0	0	0
Total Expenditure	5,834	300	0

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

Vote:544 Nakasongola District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	1,252	0	0	1,252	0	0	0	0	0
Total Cost of Output 07	0	1,252	0	0	1,252	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,373	0	0	1,373	0	0	0	0	0
Total Cost of Output 17	0	1,373	0	0	1,373	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,625	0	0	2,625	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,210	0	3,210	0	0	0	0	0
Total Cost of Output 72	0	0	3,210	0	3,210	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,210	0	3,210	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,625	3,210	0	5,834	0	0	0	0	0
Total cost of Community Based Services	0	2,625	3,210	0	5,834	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,500	0
District Unconditional Grant (Non-Wage)	1,500	1,500	0
Development Revenues	0	0	30,809
District Discretionary Development Equalization Grant	0	0	30,809
Total Revenue Shares	1,500	1,500	30,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

Non Wage	1,500	1,500	0
Development Expenditure			
Domestic Development	0	0	30,809
External Financing	0	0	0
Total Expenditure	1,500	1,500	30,809

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,544	0	2,544
227001 Travel inland	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 09	0	0	0	0	0	0	0	14,544	0	14,544
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	14,544	0	14,544
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,365	0	14,365
312213 ICT Equipment	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 72	0	0	0	0	0	0	0	16,265	0	16,265
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,265	0	16,265
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	0	30,809	0	30,809
Total cost of Planning	0	1,500	0	0	1,500	0	0	30,809	0	30,809

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,013	11,911	94,572

Vote:544 Nakasongola District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,258	1,332	12,158
Locally Raised Revenues	40,755	10,579	82,414
Development Revenues	332	254	0
District Discretionary Development Equalization Grant	332	254	0
Total Revenue Shares	42,345	12,165	94,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,013	2,998	94,572
Development Expenditure			
Domestic Development	332	254	0
External Financing	0	0	0
Total Expenditure	42,345	3,252	94,572

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	7,154	0	0	7,154
221009 Welfare and Entertainment	0	0	0	0	0	0	8,037	0	0	8,037
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,581	0	0	6,581
221012 Small Office Equipment	0	0	0	0	0	0	998	0	0	998
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,688	0	0	3,688
221017 Subscriptions	0	0	0	0	0	0	2,147	0	0	2,147
222001 Telecommunications	0	0	0	0	0	0	1,838	0	0	1,838
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,658	0	0	2,658
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	332	0	332	0	14,405	0	0	14,405
227004 Fuel, Lubricants and Oils	0	259	0	0	259	0	5,862	0	0	5,862
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,760	0	0	1,760
282101 Donations	0	0	0	0	0	0	1,545	0	0	1,545
Total Cost of Output 04	0	259	332	0	591	0	60,275	0	0	60,275
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	2,550	0	0	2,550	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	6,604	0	0	6,604	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	41,754	0	0	41,754	0	80	0	0	80
Total Cost of Class of Output Higher LG Services	0	42,013	332	0	42,345	0	60,355	0	0	60,355
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	34,217	0	0	34,217
Total Cost of Output 51	0	0	0	0	0	0	34,217	0	0	34,217
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	34,217	0	0	34,217
Total cost of District and Urban Administration	0	42,013	332	0	42,345	0	94,572	0	0	94,572
Total cost of Administration	0	42,013	332	0	42,345	0	94,572	0	0	94,572

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,979	14,429	0
District Unconditional Grant (Non-Wage)	6,298	4,985	0
Locally Raised Revenues	13,681	9,445	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,979	14,429	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,979	14,429	0
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	19,979	14,429	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,298	0	0	6,298	0	0	0	0	0
227001 Travel inland	0	13,681	0	0	13,681	0	0	0	0	0
Total Cost of Output 02	0	19,979	0	0	19,979	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,979	0	0	19,979	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,979	0	0	19,979	0	0	0	0	0
Total cost of Finance	0	19,979	0	0	19,979	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,113	3,918	0
Locally Raised Revenues	21,113	3,918	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,113	3,918	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,113	3,918	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,113	3,918	0

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

Vote:544 Nakasongola District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,113	0	0	5,113	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Output 06	0	21,113	0	0	21,113	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,113	0	0	21,113	0	0	0	0	0
Total cost of Local Statutory Bodies	0	21,113	0	0	21,113	0	0	0	0	0
Total cost of Statutory Bodies	0	21,113	0	0	21,113	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	250	0
District Unconditional Grant (Non-Wage)	800	250	0
Locally Raised Revenues	1,500	0	0
Development Revenues	3,283	1,940	0
District Discretionary Development Equalization Grant	3,283	1,940	0
Total Revenue Shares	5,583	2,190	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	250	0
Development Expenditure			
Domestic Development	3,283	1,940	0
External Financing	0	0	0
Total Expenditure	5,583	2,190	0

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

Vote:544 Nakasongola District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	733	0	0	733	0	0	0	0	0
Total Cost of Output 05	0	733	0	0	733	0	0	0	0	0

018211 Livestock Health and Marketing

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

018212 District Production Management Services

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

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

018283 Livestock market construction

312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 83	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,283	0	3,283	0	0	0	0	0
Total cost of District Production Services	0	2,300	3,283	0	5,583	0	0	0	0	0
Total cost of Production and Marketing	0	2,300	3,283	0	5,583	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,970	176	0
District Unconditional Grant (Non-Wage)	1,200	76	0
Locally Raised Revenues	2,770	100	0
Development Revenues	0	0	0

Vote:544 Nakasongola District

FY 2020/21

N/A			
Total Revenue Shares	3,970	176	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,970	176	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,970	176	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	2,770	0	0	2,770	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 55	0	3,970	0	0	3,970	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,970	0	0	3,970	0	0	0	0	0
Total cost of Primary Healthcare	0	3,970	0	0	3,970	0	0	0	0	0
Total cost of Health	0	3,970	0	0	3,970	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,350	500	0
District Unconditional Grant (Non-Wage)	500	500	0
Locally Raised Revenues	1,850	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,350	500	0

Vote:544 Nakasongola District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,350	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,350	500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,350	0	0	2,350	0	0	0	0	0
Total Cost of Output 02	0	2,350	0	0	2,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,350	0	0	2,350	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,350	0	0	2,350	0	0	0	0	0
Total cost of Education	0	2,350	0	0	2,350	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,250	400	0
District Unconditional Grant (Non-Wage)	500	400	0
Locally Raised Revenues	750	0	0
<i>Development Revenues</i>	22,790	24,211	0
District Discretionary Development Equalization Grant	22,790	24,211	0
Total Revenue Shares	24,040	24,611	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:544 Nakasongola District

FY 2020/21

Non Wage	1,250	400	0
Development Expenditure			
Domestic Development	22,790	24,211	0
External Financing	0	0	0
Total Expenditure	24,040	24,611	0

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048202 Vehicle Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Output 02	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	0	0	0
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	22,790	0	22,790	0	0	0	0	0
Total Cost of Output 81	0	0	22,790	0	22,790	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,790	0	22,790	0	0	0	0	0
Total cost of District Engineering Services	0	1,250	22,790	0	24,040	0	0	0	0	0
Total cost of Roads and Engineering	0	1,250	22,790	0	24,040	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
Locally Raised Revenues	1,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	0	0

Vote:544 Nakasongola District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Natural Resources Management	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Natural Resources	0	1,400	0	0	1,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,822	300	0
Locally Raised Revenues	3,822	300	0
<i>Development Revenues</i>	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	8,822	5,300	0

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,822	300	0
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	8,822	5,300	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	3,822	0	0	3,822	0	0	0	0	0
Total Cost of Output 17		0	3,822	0	0	3,822	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,822	0	0	3,822	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72		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	0	0	0
Total cost of Community Mobilisation and Empowerment		0	3,822	5,000	0	8,822	0	0	0	0	0
Total cost of Community Based Services		0	3,822	5,000	0	8,822	0	0	0	0	0

SubCounty/Town Council/Division: Nakasongola Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,250	2,245	0
Locally Raised Revenues	400	1,093	0

Vote:544 Nakasongola District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	850	1,153	0
Development Revenues	0	0	16,944
Urban Discretionary Development Equalization Grant	0	0	16,944
Total Revenue Shares	1,250	2,245	16,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	2,165	0
Development Expenditure			
Domestic Development	0	0	16,944
External Financing	0	0	0
Total Expenditure	1,250	2,165	16,944

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Output 08	0	1,250	0	0	1,250	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	150	0	150
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	50	0	50
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	8,177	0	8,177
282101 Donations	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	10,377	0	10,377
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	10,377	0	10,377
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,719	0	5,719

Vote:544 Nakasongola District

FY 2020/21

312203 Furniture & Fixtures	0	0	0	0	0	0	0	848	0	848
Total Cost of Output 72	0	0	0	0	0	0	0	6,567	0	6,567
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,567	0	6,567
Total cost of Local Government Planning Services	0	1,250	0	0	1,250	0	0	16,944	0	16,944
Total cost of Planning	0	1,250	0	0	1,250	0	0	16,944	0	16,944

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,693	11,184	12,048
Locally Raised Revenues	400	640	0
Urban Unconditional Grant (Non-Wage)	3,088	640	0
Urban Unconditional Grant (Wage)	13,205	9,904	12,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,693	11,184	12,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,205	9,904	12,048
Non Wage	3,488	1,280	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,693	11,184	12,048

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	13,205	0	0	0	13,205	12,048	0	0	0	12,048
Total Cost of Output 01	13,205	0	0	0	13,205	12,048	0	0	0	12,048

Vote:544 Nakasongola District**FY 2020/21****148202 Internal Audit**

221007 Books, Periodicals & Newspapers	0	200	0	0	200	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	3,088	0	0	3,088	0	0	0	0	0
Total Cost of Output 02	0	3,488	0	0	3,488	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,205	3,488	0	0	16,693	12,048	0	0	0	12,048
Total cost of Internal Audit Services	13,205	3,488	0	0	16,693	12,048	0	0	0	12,048
Total cost of Internal Audit	13,205	3,488	0	0	16,693	12,048	0	0	0	12,048

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,994	47,034	197,768
Locally Raised Revenues	33,771	18,843	119,062
Urban Unconditional Grant (Non-Wage)	11,812	6,132	41,715
Urban Unconditional Grant (Wage)	29,411	22,058	36,991
Development Revenues	2,535	519	0
Urban Discretionary Development Equalization Grant	2,535	519	0
Total Revenue Shares	77,529	47,553	197,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,411	22,058	36,991
Non Wage	45,583	16,557	160,777
Development Expenditure			
Domestic Development	2,535	519	0
External Financing	0	0	0
Total Expenditure	77,529	39,134	197,768

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

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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Vote:544 Nakasongola District

FY 2020/21

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	0	0	0	0	0	36,991	0	0	0	36,991
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,456	0	0	19,456
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,190	0	0	2,190
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	11,271	0	0	11,271
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	18,694	0	0	18,694
221012 Small Office Equipment	0	0	2,225	0	2,225	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,348	0	0	2,348
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,694	0	0	3,694
223005 Electricity	0	0	0	0	0	0	923	0	0	923
223006 Water	0	0	0	0	0	0	923	0	0	923
224004 Cleaning and Sanitation	0	0	0	0	0	0	9,960	0	0	9,960
227001 Travel inland	0	3,225	0	0	3,225	0	13,558	0	0	13,558
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,371	0	0	3,371
Total Cost of Output 04	0	5,225	2,225	0	7,450	36,991	124,388	0	0	161,379
138106 Office Support services										
211101 General Staff Salaries	29,411	0	0	0	29,411	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	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	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,358	0	0	2,358	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	29,411	40,358	0	0	69,769	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,411	45,583	2,225	0	77,219	36,991	124,388	0	0	161,379

Vote:544 Nakasongola District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	31,771	0	0	31,771
Total Cost of Output 51	0	0	0	0	0	0	31,771	0	0	31,771
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	31,771	0	0	31,771
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	310	0	310	0	0	0	0	0
Total Cost of Output 72	0	0	310	0	310	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	310	0	310	0	0	0	0	0
Total cost of District and Urban Administration	29,411	45,583	2,535	0	77,529	36,991	156,159	0	0	193,151
Total cost of Administration	29,411	45,583	2,535	0	77,529	36,991	156,159	0	0	193,151

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,542	40,384	20,339
Locally Raised Revenues	17,000	10,146	0
Urban Unconditional Grant (Non-Wage)	10,192	11,975	0
Urban Unconditional Grant (Wage)	24,350	18,263	20,339
Development Revenues	0	0	0
N/A			
Total Revenue Shares	51,542	40,384	20,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,350	18,263	20,339
Non Wage	27,192	22,121	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,542	40,384	20,339

Vote:544 Nakasongola District

FY 2020/21

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	24,350	0	0	0	24,350	20,339	0	0	0	20,339
221011 Printing, Stationery, Photocopying and Binding	0	10,192	0	0	10,192	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Output 02	24,350	27,192	0	0	51,542	20,339	0	0	0	20,339
Total Cost of Class of Output Higher LG Services	24,350	27,192	0	0	51,542	20,339	0	0	0	20,339
Total cost of Financial Management and Accountability(LG)	24,350	27,192	0	0	51,542	20,339	0	0	0	20,339
Total cost of Finance	24,350	27,192	0	0	51,542	20,339	0	0	0	20,339

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	5,331	0
Locally Raised Revenues	8,000	2,597	0
Urban Unconditional Grant (Non-Wage)	0	2,629	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	5,331	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	5,331	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	5,331	0

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

Vote:544 Nakasongola District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,805	10,929	0
Locally Raised Revenues	1,000	180	0
Urban Unconditional Grant (Non-Wage)	3,373	675	0
Urban Unconditional Grant (Wage)	13,432	10,074	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,805	10,929	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,432	10,074	0
Non Wage	4,373	855	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,805	10,929	0

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

Vote:544 Nakasongola District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221002 Workshops and Seminars	0	500	0	0	500	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	500	0	0	500	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	13,432	0	0	0	13,432	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	401	0	0	401	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	572	0	0	572	0	0	0	0	0
Total Cost of Output 12	13,432	2,373	0	0	15,805	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,432	4,373	0	0	17,805	0	0	0	0	0
Total cost of District Production Services	13,432	4,373	0	0	17,805	0	0	0	0	0
Total cost of Production and Marketing	13,432	4,373	0	0	17,805	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,000	29,929	0
Locally Raised Revenues	22,000	23,499	0
Urban Unconditional Grant (Non-Wage)	5,000	6,430	0
Development Revenues	13,176	12,248	0
Urban Discretionary Development Equalization Grant	13,176	12,248	0
Total Revenue Shares	40,176	42,177	0

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,000	29,929	0
<i>Development Expenditure</i>			
Domestic Development	13,176	12,248	0
External Financing	0	0	0
Total Expenditure	40,176	42,177	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	27,000	0	0	27,000	0	0	0	0	0
Total Cost of Output 55	0	27,000	0	0	27,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	27,000	0	0	27,000	0	0	0	0	0
03 Capital Purchases										
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	13,176	0	13,176	0	0	0	0	0
Total Cost of Output 81	0	0	13,176	0	13,176	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,176	0	13,176	0	0	0	0	0
Total cost of Primary Healthcare	0	27,000	13,176	0	40,176	0	0	0	0	0
Total cost of Health	0	27,000	13,176	0	40,176	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,481	34,082	36,866
Locally Raised Revenues	3,000	3,382	0
Urban Unconditional Grant (Non-Wage)	681	100	0
Urban Unconditional Grant (Wage)	40,800	30,600	36,866
<i>Development Revenues</i>	0	1,500	0
N/A			
Total Revenue Shares	44,481	35,582	36,866

Vote:544 Nakasongola District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	40,800	30,600	36,866
Non Wage	3,681	3,482	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,481	34,082	36,866

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	40,800	0	0	0	40,800	36,866	0	0	0	36,866
223005 Electricity	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	681	0	0	681	0	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	40,800	3,681	0	0	44,481	36,866	0	0	0	36,866
Total Cost of Class of Output Higher LG Services	40,800	3,681	0	0	44,481	36,866	0	0	0	36,866
Total cost of District Engineering Services	40,800	3,681	0	0	44,481	36,866	0	0	0	36,866
Total cost of Roads and Engineering	40,800	3,681	0	0	44,481	36,866	0	0	0	36,866

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,475	12,206	0
Locally Raised Revenues	0	150	0
Urban Unconditional Grant (Non-Wage)	2,000	450	0
Urban Unconditional Grant (Wage)	15,475	11,606	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,475	12,206	0

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,475	11,606	0
Non Wage	2,000	600	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,475	12,206	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
098106 Sector Capacity Development										
211101 General Staff Salaries	15,475	0	0	0	15,475	0	0	0	0	0
Total Cost of Output 06	15,475	0	0	0	15,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,475	2,000	0	0	17,475	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	15,475	2,000	0	0	17,475	0	0	0	0	0
Total cost of Water	15,475	2,000	0	0	17,475	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,520	1,280	26,400
Locally Raised Revenues	2,000	220	0
Urban Unconditional Grant (Non-Wage)	1,520	1,060	0
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	455	900	0
Urban Discretionary Development Equalization Grant	455	900	0
Total Revenue Shares	3,975	2,180	26,400

Vote:544 Nakasongola District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	26,400
Non Wage	3,520	1,280	0
<i>Development Expenditure</i>			
Domestic Development	455	900	0
External Financing	0	0	0
Total Expenditure	3,975	2,180	26,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Output 05	0	0	0	0	0	26,400	0	0	0	26,400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 09	0	1,040	0	0	1,040	0	0	0	0	0
098311 Infrastructure Planning										
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	455	0	1,455	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 11	0	1,480	455	0	1,935	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,520	455	0	3,975	26,400	0	0	0	26,400
Total cost of Natural Resources Management	0	3,520	455	0	3,975	26,400	0	0	0	26,400
Total cost of Natural Resources	0	3,520	455	0	3,975	26,400	0	0	0	26,400

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

Vote:544 Nakasongola District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,904	9,164	10,825
Locally Raised Revenues	400	160	0
Urban Unconditional Grant (Non-Wage)	2,673	880	0
Urban Unconditional Grant (Wage)	10,831	8,124	10,825
Development Revenues	0	1,000	0
Urban Discretionary Development Equalization Grant	0	1,000	0
Total Revenue Shares	13,904	10,164	10,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	8,124	10,825
Non Wage	3,073	1,040	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,904	9,164	10,825

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,831	0	0	0	10,831	10,825	0	0	0	10,825
227001 Travel inland	0	2,673	0	0	2,673	0	0	0	0	0
Total Cost of Output 17	10,831	2,673	0	0	13,504	10,825	0	0	0	10,825
Total Cost of Class of Output Higher LG Services	10,831	3,073	0	0	13,904	10,825	0	0	0	10,825
Total cost of Community Mobilisation and Empowerment	10,831	3,073	0	0	13,904	10,825	0	0	0	10,825
Total cost of Community Based Services	10,831	3,073	0	0	13,904	10,825	0	0	0	10,825

SubCounty/Town Council/Division: Kakooge Town Council

Vote:544 Nakasongola District**FY 2020/21****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,668
Urban Discretionary Development Equalization Grant	0	0	15,668
Total Revenue Shares	0	0	15,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,668
External Financing	0	0	0
Total Expenditure	0	0	15,668

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,158	0	15,158
227001 Travel inland	0	0	0	0	0	0	0	510	0	510
Total Cost of Output 09	0	0	0	0	0	0	0	15,668	0	15,668
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,668	0	15,668
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	15,668	0	15,668
Total cost of Planning	0	0	0	0	0	0	0	15,668	0	15,668

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

Vote:544 Nakasongola District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,509	10,418	12,048
Locally Raised Revenues	3,600	830	0
Urban Unconditional Grant (Non-Wage)	1,625	1,125	0
Urban Unconditional Grant (Wage)	11,284	8,463	12,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,509	10,418	12,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	8,463	12,048
Non Wage	5,225	1,955	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,509	10,418	12,048

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,284	0	0	0	11,284	12,048	0	0	0	12,048
Total Cost of Output 01	11,284	0	0	0	11,284	12,048	0	0	0	12,048
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	625	0	0	625	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	5,225	0	0	5,225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,284	5,225	0	0	16,509	12,048	0	0	0	12,048
Total cost of Internal Audit Services	11,284	5,225	0	0	16,509	12,048	0	0	0	12,048
Total cost of Internal Audit	11,284	5,225	0	0	16,509	12,048	0	0	0	12,048

Workplan : Administration

Vote:544 Nakasongola District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,204	44,768	132,079
Locally Raised Revenues	15,504	7,806	56,264
Urban Unconditional Grant (Non-Wage)	13,474	14,292	38,823
Urban Unconditional Grant (Wage)	30,226	22,669	36,991
Development Revenues	0	757	0
Urban Discretionary Development Equalization Grant	0	757	0
Total Revenue Shares	59,204	45,525	132,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,226	22,669	36,991
Non Wage	28,978	15,591	95,088
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,204	38,260	132,079

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	36,991	0	0	0	36,991
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,266	0	0	5,266
221002 Workshops and Seminars	0	0	0	0	0	0	4,207	0	0	4,207
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,123	0	0	1,123
221009 Welfare and Entertainment	0	0	0	0	0	0	6,569	0	0	6,569
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,348	0	0	6,348
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,536	0	0	2,536
221017 Subscriptions	0	0	0	0	0	0	2,536	0	0	2,536
222001 Telecommunications	0	0	0	0	0	0	2,316	0	0	2,316
223005 Electricity	0	0	0	0	0	0	561	0	0	561
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	8,182	0	0	8,182

Vote:544 Nakasongola District

FY 2020/21

224004 Cleaning and Sanitation	0	0	0	0	0	0	3,453	0	0	3,453
227001 Travel inland	0	6,622	0	0	6,622	0	17,179	0	0	17,179
227004 Fuel, Lubricants and Oils	0	6,622	0	0	6,622	0	10,993	0	0	10,993
Total Cost of Output 04	0	13,245	0	0	13,245	36,991	71,271	0	0	108,262

138106 Office Support services

211101 General Staff Salaries	30,226	0	0	0	30,226	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
223001 Property Expenses	0	4,150	0	0	4,150	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	6,300	0	0	6,300	0	0	0	0	0
227001 Travel inland	0	1,284	0	0	1,284	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	30,226	15,734	0	0	45,960	0	0	0	0	0

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 13	0	0	0	0	0	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	30,226	28,978	0	0	59,204	36,991	71,271	0	0	108,262
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	23,256	0	0	23,256
Total Cost of Output 51	0	0	0	0	0	0	23,256	0	0	23,256
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	23,256	0	0	23,256
Total cost of District and Urban Administration	30,226	28,978	0	0	59,204	36,991	94,526	0	0	131,518
Total cost of Administration	30,226	28,978	0	0	59,204	36,991	94,526	0	0	131,518

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,596	24,587	20,339
Locally Raised Revenues	11,360	5,167	0
Urban Unconditional Grant (Non-Wage)	7,616	3,206	0
Urban Unconditional Grant (Wage)	21,620	16,215	20,339
Development Revenues	0	0	0
N/A			

Vote:544 Nakasongola District

FY 2020/21

Total Revenue Shares	40,596	24,587	20,339
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	21,620	16,215	20,339
Non Wage	18,976	8,373	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,596	24,587	20,339

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	21,620	0	0	0	21,620	20,339	0	0	0	20,339
221011 Printing, Stationery, Photocopying and Binding	0	7,616	0	0	7,616	0	0	0	0	0
227001 Travel inland	0	11,360	0	0	11,360	0	0	0	0	0
Total Cost of Output 02	21,620	18,976	0	0	40,596	20,339	0	0	0	20,339
Total Cost of Class of Output Higher LG Services	21,620	18,976	0	0	40,596	20,339	0	0	0	20,339
Total cost of Financial Management and Accountability(LG)	21,620	18,976	0	0	40,596	20,339	0	0	0	20,339
Total cost of Finance	21,620	18,976	0	0	40,596	20,339	0	0	0	20,339

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,066	8,493	0
Locally Raised Revenues	16,720	6,538	0
Urban Unconditional Grant (Non-Wage)	9,346	1,955	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,066	8,493	0

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,066	8,493	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,066	8,493	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	13,066	0	0	13,066	0	0	0	0	0
Total Cost of Output 06	0	26,066	0	0	26,066	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,066	0	0	26,066	0	0	0	0	0
Total cost of Local Statutory Bodies	0	26,066	0	0	26,066	0	0	0	0	0
Total cost of Statutory Bodies	0	26,066	0	0	26,066	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,102	12,191	0
Locally Raised Revenues	6,070	0	0
Urban Unconditional Grant (Non-Wage)	600	2,117	0
Urban Unconditional Grant (Wage)	13,432	10,074	0
<i>Development Revenues</i>	7,787	2,200	0
Urban Discretionary Development Equalization Grant	7,787	2,200	0
Total Revenue Shares	27,889	14,391	0

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,432	10,074	0
Non Wage	6,670	2,117	0
<i>Development Expenditure</i>			
Domestic Development	7,787	0	0
External Financing	0	0	0
Total Expenditure	27,889	12,191	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 05	0	1,920	0	0	1,920	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 11	0	2,050	0	0	2,050	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	13,432	0	0	0	13,432	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 12	13,432	2,700	0	0	16,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,432	6,670	0	0	20,102	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 75	0	0	2,200	0	2,200	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

018285 Crop marketing facility construction

312104 Other Structures	0	0	5,587	0	5,587	0	0	0	0	0
Total Cost of Output 85	0	0	5,587	0	5,587	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,787	0	7,787	0	0	0	0	0
Total cost of District Production Services	13,432	6,670	7,787	0	27,889	0	0	0	0	0
Total cost of Production and Marketing	13,432	6,670	7,787	0	27,889	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,660	6,812	0
Locally Raised Revenues	6,645	3,046	0
Urban Unconditional Grant (Non-Wage)	4,016	3,767	0
Development Revenues	3,523	4,435	0
Urban Discretionary Development Equalization Grant	3,523	4,435	0
Total Revenue Shares	14,183	11,247	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,660	6,212	0
Development Expenditure			
Domestic Development	3,523	4,435	0
External Financing	0	0	0
Total Expenditure	14,183	10,647	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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.)										
263104 Transfers to other govt. units (Current)	0	10,660	0	0	10,660	0	0	0	0	0
Total Cost of Output 55	0	10,660	0	0	10,660	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,660	0	0	10,660	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	3,523	0	3,523	0	0	0	0	0
Total Cost of Output 83	0	0	3,523	0	3,523	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,523	0	3,523	0	0	0	0	0
Total cost of Primary Healthcare	0	10,660	3,523	0	14,183	0	0	0	0	0
Total cost of Health	0	10,660	3,523	0	14,183	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:544 Nakasongola District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,336	44,139	36,866
Locally Raised Revenues	2,600	0	0
Urban Unconditional Grant (Non-Wage)	170	1,715	0
Urban Unconditional Grant (Wage)	56,566	42,424	36,866
Development Revenues	3,500	7,746	0
Urban Discretionary Development Equalization Grant	3,500	7,746	0
Total Revenue Shares	62,836	51,885	36,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,566	42,424	36,866
Non Wage	2,770	1,715	0
Development Expenditure			
Domestic Development	3,500	7,746	0
External Financing	0	0	0
Total Expenditure	62,836	51,885	36,866

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

Vote:544 Nakasongola District

FY 2020/21

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	56,566	0	0	0	56,566	36,866	0	0	0	36,866
227001 Travel inland	0	2,770	0	0	2,770	0	0	0	0	0
Total Cost of Output 01	56,566	2,770	0	0	59,336	36,866	0	0	0	36,866
048204 Electrical Installations/Repairs										
223005 Electricity	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 04	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	56,566	2,770	3,500	0	62,836	36,866	0	0	0	36,866
Total cost of District Engineering Services	56,566	2,770	3,500	0	62,836	36,866	0	0	0	36,866
Total cost of Roads and Engineering	56,566	2,770	3,500	0	62,836	36,866	0	0	0	36,866

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,475	11,606	0
Urban Unconditional Grant (Wage)	15,475	11,606	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,475	11,606	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,475	11,606	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,475	11,606	0

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

Vote:544 Nakasongola District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	15,475	0	0	0	15,475	0	0	0	0	0
Total Cost of Output 06	15,475	0	0	0	15,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,475	0	0	0	15,475	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	15,475	0	0	0	15,475	0	0	0	0	0
Total cost of Water	15,475	0	0	0	15,475	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	26,400
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	400	0	0
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	327	0	0
Urban Discretionary Development Equalization Grant	327	0	0
Total Revenue Shares	2,727	0	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,400
Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	327	0	0
External Financing	0	0	0
Total Expenditure	2,727	0	26,400

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

Vote:544 Nakasongola District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,673	327	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	1,673	327	0	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Output 05	0	0	0	0	0	26,400	0	0	0	26,400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	187	0	0	187	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
Total Cost of Output 08	0	227	0	0	227	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	327	0	2,727	26,400	0	0	0	26,400
Total cost of Natural Resources Management	0	2,400	327	0	2,727	26,400	0	0	0	26,400
Total cost of Natural Resources	0	2,400	327	0	2,727	26,400	0	0	0	26,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,331	9,024	10,825
Locally Raised Revenues	3,500	500	0
Urban Unconditional Grant (Non-Wage)	2,000	400	0
Urban Unconditional Grant (Wage)	10,831	8,124	10,825
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,331	9,024	10,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	8,124	10,825

Vote:544 Nakasongola District**FY 2020/21**

Non Wage	5,500	900	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,331	9,024	10,825

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,831	0	0	0	10,831	10,825	0	0	0	10,825
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 17	10,831	3,500	0	0	14,331	10,825	0	0	0	10,825
Total Cost of Class of Output Higher LG Services	10,831	5,500	0	0	16,331	10,825	0	0	0	10,825
Total cost of Community Mobilisation and Empowerment	10,831	5,500	0	0	16,331	10,825	0	0	0	10,825
Total cost of Community Based Services	10,831	5,500	0	0	16,331	10,825	0	0	0	10,825

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	551	551	11,376
Urban Discretionary Development Equalization Grant	551	551	11,376
Total Revenue Shares	551	551	11,376

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	551	551	11,376
External Financing	0	0	0
Total Expenditure	551	551	11,376

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

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
224004 Cleaning and Sanitation		0	0	0	0	0	0	0	5,452	0	5,452
Total Cost of Output 09		0	0	0	0	0	0	0	5,452	0	5,452
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	5,452	0	5,452
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	551	0	551	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,771	0	1,771
312203 Furniture & Fixtures		0	0	0	0	0	0	0	4,153	0	4,153
Total Cost of Output 72		0	0	551	0	551	0	0	5,924	0	5,924
Total Cost of Class of Output Capital Purchases		0	0	551	0	551	0	0	5,924	0	5,924
Total cost of Local Government Planning Services		0	0	551	0	551	0	0	11,376	0	11,376
Total cost of Planning		0	0	551	0	551	0	0	11,376	0	11,376

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,012	9,684	12,048

Vote:544 Nakasongola District**FY 2020/21**

Locally Raised Revenues	1,527	620	0
Urban Unconditional Grant (Non-Wage)	1,200	600	0
Urban Unconditional Grant (Wage)	11,285	8,464	12,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,012	9,684	12,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,285	8,464	12,048
Non Wage	2,727	1,220	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,012	9,684	12,048

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,285	0	0	0	11,285	12,048	0	0	0	12,048
Total Cost of Output 01	11,285	0	0	0	11,285	12,048	0	0	0	12,048
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	527	0	0	527	0	0	0	0	0
Total Cost of Output 02	0	2,727	0	0	2,727	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,285	2,727	0	0	14,012	12,048	0	0	0	12,048
Total cost of Internal Audit Services	11,285	2,727	0	0	14,012	12,048	0	0	0	12,048
Total cost of Internal Audit	11,285	2,727	0	0	14,012	12,048	0	0	0	12,048

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:544 Nakasongola District

FY 2020/21

Recurrent Revenues	64,058	48,064	143,974
Locally Raised Revenues	11,999	6,451	77,884
Urban Unconditional Grant (Non-Wage)	16,164	14,692	29,099
Urban Unconditional Grant (Wage)	35,895	26,922	36,991
Development Revenues	1,102	0	0
Urban Discretionary Development Equalization Grant	1,102	0	0
Total Revenue Shares	65,160	48,064	143,974

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	35,895	26,922	36,991
Non Wage	28,163	11,959	106,983
Development Expenditure			
Domestic Development	1,102	0	0
External Financing	0	0	0
Total Expenditure	65,160	38,880	143,974

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

211101 General Staff Salaries	0	0	0	0	0	36,991	0	0	0	36,991
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,193	0	0	14,193
221001 Advertising and Public Relations	0	0	0	0	0	0	1,037	0	0	1,037
221002 Workshops and Seminars	0	0	0	0	0	0	923	0	0	923
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,473	0	0	1,473
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,633	0	0	2,633
221009 Welfare and Entertainment	0	0	0	0	0	0	11,740	0	0	11,740
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	4,501	0	0	4,501
221017 Subscriptions	0	0	0	0	0	0	732	0	0	732
222001 Telecommunications	0	0	0	0	0	0	1,585	0	0	1,585
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	8,059	0	0	8,059
223005 Electricity	0	0	0	0	0	0	3,500	0	0	3,500
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,533	0	0	7,533
227001 Travel inland	0	3,000	0	0	3,000	0	11,112	0	0	11,112
227004 Fuel, Lubricants and Oils	0	2,780	972	0	3,752	0	5,499	0	0	5,499

Vote:544 Nakasongola District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,900	0	0	1,900
228004 Maintenance – Other	0	0	0	0	0	0	420	0	0	420
282101 Donations	0	0	0	0	0	0	2,345	0	0	2,345
Total Cost of Output 04	0	6,180	972	0	7,152	36,991	80,987	0	0	117,978

138106 Office Support services

211101 General Staff Salaries	35,895	0	0	0	35,895	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	532	0	0	532	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,560	0	0	1,560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	11,891	0	0	11,891	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	35,895	21,983	0	0	57,878	0	0	0	0	0

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	0	130	0	130	0	0	0	0	0
Total Cost of Output 08	0	0	130	0	130	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	35,895	28,163	1,102	0	65,160	36,991	80,987	0	0	117,978
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	25,996	0	0	25,996
Total Cost of Output 51	0	0	0	0	0	0	25,996	0	0	25,996
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	25,996	0	0	25,996
Total cost of District and Urban Administration	35,895	28,163	1,102	0	65,160	36,991	106,983	0	0	143,974
Total cost of Administration	35,895	28,163	1,102	0	65,160	36,991	106,983	0	0	143,974

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,117	27,537	20,339
Locally Raised Revenues	17,254	10,424	0
Urban Unconditional Grant (Non-Wage)	4,680	2,726	0
Urban Unconditional Grant (Wage)	19,183	14,387	20,339

Vote:544 Nakasongola District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	41,117	27,537	20,339
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,183	14,387	20,339
Non Wage	21,934	13,150	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,117	27,537	20,339

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	19,183	0	0	0	19,183	20,339	0	0	0	20,339
221011 Printing, Stationery, Photocopying and Binding	0	4,680	0	0	4,680	0	0	0	0	0
227001 Travel inland	0	17,254	0	0	17,254	0	0	0	0	0
Total Cost of Output 02	19,183	21,934	0	0	41,117	20,339	0	0	0	20,339
Total Cost of Class of Output Higher LG Services	19,183	21,934	0	0	41,117	20,339	0	0	0	20,339
Total cost of Financial Management and Accountability(LG)	19,183	21,934	0	0	41,117	20,339	0	0	0	20,339
Total cost of Finance	19,183	21,934	0	0	41,117	20,339	0	0	0	20,339

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,255	5,315	0
Locally Raised Revenues	10,055	4,415	0
Urban Unconditional Grant (Non-Wage)	1,200	900	0
<i>Development Revenues</i>	0	0	0

Vote:544 Nakasongola District

FY 2020/21

N/A			
Total Revenue Shares	11,255	5,315	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,255	5,315	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,255	5,315	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,555	0	0	4,555	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 06	0	11,255	0	0	11,255	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,255	0	0	11,255	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,255	0	0	11,255	0	0	0	0	0
Total cost of Statutory Bodies	0	11,255	0	0	11,255	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,295	10,794	0
Locally Raised Revenues	3,183	0	0
Urban Unconditional Grant (Non-Wage)	1,680	720	0
Urban Unconditional Grant (Wage)	13,432	10,074	0
<i>Development Revenues</i>	0	0	0
N/A			

Vote:544 Nakasongola District

FY 2020/21

Total Revenue Shares	18,295	10,794	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,432	10,074	0
Non Wage	4,863	720	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,295	10,794	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	280	0	0	280	0	0	0	0	0
228002 Maintenance - Vehicles	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	530	0	0	530	0	0	0	0	0
018210 Vermin Control Services										
224006 Agricultural Supplies	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	30	0	0	30	0	0	0	0	0
Total Cost of Output 10	0	100	0	0	100	0	0	0	0	0
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	75	0	0	75	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 11	0	1,175	0	0	1,175	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	13,432	0	0	0	13,432	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

Vote:544 Nakasongola District**FY 2020/21**

227001 Travel inland	0	2,058	0	0	2,058	0	0	0	0	0
Total Cost of Output 12	13,432	2,958	0	0	16,390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,432	4,863	0	0	18,295	0	0	0	0	0
Total cost of District Production Services	13,432	4,863	0	0	18,295	0	0	0	0	0
Total cost of Production and Marketing	13,432	4,863	0	0	18,295	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,957	5,611	0
Locally Raised Revenues	10,877	5,251	0
Urban Unconditional Grant (Non-Wage)	1,080	360	0
Development Revenues	5,368	3,664	0
Urban Discretionary Development Equalization Grant	5,368	3,664	0
Total Revenue Shares	17,325	9,274	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,957	5,611	0
Development Expenditure			
Domestic Development	5,368	3,664	0
External Financing	0	0	0
Total Expenditure	17,325	9,274	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	11,957	0	0	11,957	0	0	0	0	0
Total Cost of Output 55	0	11,957	0	0	11,957	0	0	0	0	0

Vote:544 Nakasongola District**FY 2020/21****088156 Hand Washing Facility Installation(LLS.)**

263206 Other Capital grants	0	0	5,368	0	5,368	0	0	0	0	0
Total Cost of Output 56	0	0	5,368	0	5,368	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,957	5,368	0	17,325	0	0	0	0	0
Total cost of Primary Healthcare	0	11,957	5,368	0	17,325	0	0	0	0	0
Total cost of Health	0	11,957	5,368	0	17,325	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	445	0	0
Locally Raised Revenues	445	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	445	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	445	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	445	0	0

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

Vote:544 Nakasongola District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	445	0	0	445	0	0	0	0	0
Total Cost of Output 02	0	445	0	0	445	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	445	0	0	445	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	445	0	0	445	0	0	0	0	0
Total cost of Education	0	445	0	0	445	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,068	21,820	36,866
Locally Raised Revenues	6,268	265	0
Urban Unconditional Grant (Non-Wage)	2,400	1,755	0
Urban Unconditional Grant (Wage)	26,400	19,800	36,866
Development Revenues	4,000	6,806	0
Urban Discretionary Development Equalization Grant	4,000	6,806	0
Total Revenue Shares	39,068	28,626	36,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	36,866
Non Wage	8,668	2,020	0
Development Expenditure			
Domestic Development	4,000	6,806	0
External Financing	0	0	0
Total Expenditure	39,068	28,626	36,866

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

Vote:544 Nakasongola District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 08	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,900	0	0	2,900	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	26,400	0	0	0	26,400	36,866	0	0	0	36,866
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	768	0	0	768	0	0	0	0	0
Total Cost of Output 01	26,400	5,768	0	0	32,168	36,866	0	0	0	36,866
048204 Electrical Installations/Repairs										
223005 Electricity	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	5,768	4,000	0	36,168	36,866	0	0	0	36,866
Total cost of District Engineering Services	26,400	5,768	4,000	0	36,168	36,866	0	0	0	36,866
Total cost of Roads and Engineering	26,400	8,668	4,000	0	39,068	36,866	0	0	0	36,866

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,475	11,606	14,400
Urban Unconditional Grant (Wage)	15,475	11,606	14,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,475	11,606	14,400

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,475	11,606	14,400
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,475	11,606	14,400

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	15,475	0	0	0	15,475	14,400	0	0	0	14,400
Total Cost of Output 06	15,475	0	0	0	15,475	14,400	0	0	0	14,400
Total Cost of Class of Output Higher LG Services	15,475	0	0	0	15,475	14,400	0	0	0	14,400
Total cost of Rural Water Supply and Sanitation	15,475	0	0	0	15,475	14,400	0	0	0	14,400
Total cost of Water	15,475	0	0	0	15,475	14,400	0	0	0	14,400

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	425	0	26,400
Locally Raised Revenues	425	0	0
Urban Unconditional Grant (Wage)	0	0	26,400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	425	0	26,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	26,400

Vote:544 Nakasongola District

FY 2020/21

Non Wage	425	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	425	0	26,400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	125	0	0	125	0	0	0	0	0
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	425	0	0	425	0	0	0	0	0
098305 Forestry Regulation and Inspection										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Output 05	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	0	425	0	0	425	26,400	0	0	0	26,400
Total cost of Natural Resources Management	0	425	0	0	425	26,400	0	0	0	26,400
Total cost of Natural Resources	0	425	0	0	425	26,400	0	0	0	26,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,466	12,507	10,825
Locally Raised Revenues	1,190	0	0
Urban Unconditional Grant (Non-Wage)	1,080	360	0
Urban Unconditional Grant (Wage)	16,196	12,147	10,825
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,466	12,507	10,825

Vote:544 Nakasongola District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	16,196	12,147	10,825
Non Wage	2,270	360	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,466	12,507	10,825

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Output 07	0	1,080	0	0	1,080	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	16,196	0	0	0	16,196	10,825	0	0	0	10,825
227001 Travel inland	0	1,190	0	0	1,190	0	0	0	0	0
Total Cost of Output 17	16,196	1,190	0	0	17,386	10,825	0	0	0	10,825
Total Cost of Class of Output Higher LG Services	16,196	2,270	0	0	18,466	10,825	0	0	0	10,825
Total cost of Community Mobilisation and Empowerment	16,196	2,270	0	0	18,466	10,825	0	0	0	10,825
Total cost of Community Based Services	16,196	2,270	0	0	18,466	10,825	0	0	0	10,825

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	800	0
District Unconditional Grant (Non-Wage)	500	800	0
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	0	0	40,228

Vote:544 Nakasongola District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	40,228
Total Revenue Shares	1,400	800	40,228
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	800	0
<i>Development Expenditure</i>			
Domestic Development	0	0	40,228
External Financing	0	0	0
Total Expenditure	1,400	800	40,228

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138308 Operational Planning											
227001 Travel inland		0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 08		0	1,400	0	0	1,400	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	0	646	0	646
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other		0	0	0	0	0	0	0	4,058	0	4,058
282101 Donations		0	0	0	0	0	0	0	11,525	0	11,525
Total Cost of Output 09		0	0	0	0	0	0	0	17,228	0	17,228
Total Cost of Class of Output Higher LG Services		0	1,400	0	0	1,400	0	0	17,228	0	17,228
03 Capital Purchases											
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 72		0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Local Government Planning Services		0	1,400	0	0	1,400	0	0	31,228	0	31,228
Total cost of Planning		0	1,400	0	0	1,400	0	0	31,228	0	31,228

Workplan : Administration

Vote:544 Nakasongola District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,930	8,320	78,246
District Unconditional Grant (Non-Wage)	3,360	2,260	15,556
Locally Raised Revenues	4,570	6,060	62,690
Development Revenues	10,131	13,723	0
District Discretionary Development Equalization Grant	10,131	13,723	0
Total Revenue Shares	18,061	22,043	78,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,930	6,120	78,246
Development Expenditure			
Domestic Development	10,131	13,723	0
External Financing	0	0	0
Total Expenditure	18,061	19,843	78,246

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	7,196	0	0	7,196
221002 Workshops and Seminars	0	0	0	0	0	0	15,386	0	0	15,386
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	104	0	0	104
221009 Welfare and Entertainment	0	0	0	0	0	0	2,436	0	0	2,436
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	174	0	0	174
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	920	0	0	920
222001 Telecommunications	0	0	0	0	0	0	1,838	0	0	1,838
223005 Electricity	0	0	0	0	0	0	1,039	0	0	1,039
227001 Travel inland	0	3,360	0	0	3,360	0	17,591	0	0	17,591
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,867	0	0	2,867
228001 Maintenance - Civil	0	0	10,131	0	10,131	0	0	0	0	0

Vote:544 Nakasongola District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	2,321	0	0	2,321
Total Cost of Output 04	0	7,310	10,131	0	17,441	0	51,873	0	0	51,873
138106 Office Support services										
221012 Small Office Equipment	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 06	0	620	0	0	620	0	0	0	0	0
138113 Procurement Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 13	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,930	10,131	0	18,061	0	51,874	0	0	51,874
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	26,372	0	0	26,372
Total Cost of Output 51	0	0	0	0	0	0	26,372	0	0	26,372
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	26,372	0	0	26,372
Total cost of District and Urban Administration	0	7,930	10,131	0	18,061	0	78,246	0	0	78,246
Total cost of Administration	0	7,930	10,131	0	18,061	0	78,246	0	0	78,246

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,688	19,534	0
District Unconditional Grant (Non-Wage)	7,768	5,502	0
Locally Raised Revenues	40,920	14,032	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,688	19,534	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,688	19,534	0
Development Expenditure			

Vote:544 Nakasongola District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,688	19,534	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,768	0	0	7,768	0	0	0	0	0
227001 Travel inland	0	40,920	0	0	40,920	0	0	0	0	0
Total Cost of Output 02	0	48,688	0	0	48,688	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	48,688	0	0	48,688	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	48,688	0	0	48,688	0	0	0	0	0
Total cost of Finance	0	48,688	0	0	48,688	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,015	5,535	0
District Unconditional Grant (Non-Wage)	1,705	1,250	0
Locally Raised Revenues	11,311	4,285	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,015	5,535	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,015	5,535	0
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District

FY 2020/21

External Financing	0	0	0
Total Expenditure	13,015	5,535	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,515	0	0	5,515	0	0	0	0	0
Total Cost of Output 06	0	13,015	0	0	13,015	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,015	0	0	13,015	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,015	0	0	13,015	0	0	0	0	0
Total cost of Statutory Bodies	0	13,015	0	0	13,015	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	2,200	0
District Unconditional Grant (Non-Wage)	850	1,200	0
Locally Raised Revenues	1,850	1,000	0
Development Revenues	4,000	3,000	0
District Discretionary Development Equalization Grant	4,000	3,000	0
Total Revenue Shares	6,700	5,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	300	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	6,700	300	0

Vote:544 Nakasongola District

FY 2020/21

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 05	0	1,150	0	0	1,150	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	950	0	0	950	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 12	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
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										
312212 Medical Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 82	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of District Production Services	0	2,700	4,000	0	6,700	0	0	0	0	0
Total cost of Production and Marketing	0	2,700	4,000	0	6,700	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:544 Nakasongola District**FY 2020/21**

Recurrent Revenues	2,200	980	0
District Unconditional Grant (Non-Wage)	700	200	0
Locally Raised Revenues	1,500	780	0
Development Revenues	14,539	17,723	0
District Discretionary Development Equalization Grant	14,539	17,723	0
Total Revenue Shares	16,739	18,703	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	980	0
Development Expenditure			
Domestic Development	14,539	17,723	0
External Financing	0	0	0
Total Expenditure	16,739	18,703	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 55	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,200	0	0	2,200	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	14,539	0	14,539	0	0	0	0	0
Total Cost of Output 80	0	0	14,539	0	14,539	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,539	0	14,539	0	0	0	0	0
Total cost of Primary Healthcare	0	2,200	14,539	0	16,739	0	0	0	0	0
Total cost of Health	0	2,200	14,539	0	16,739	0	0	0	0	0

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

Vote:544 Nakasongola District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	3,000	0
District Discretionary Development Equalization Grant	6,000	3,000	0
Total Revenue Shares	6,000	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Education	0	0	6,000	0	6,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0

Vote:544 Nakasongola District**FY 2020/21**

Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	1,600	0
District Unconditional Grant (Non-Wage)	600	400	0
Locally Raised Revenues	1,200	1,200	0
<i>Development Revenues</i>	6,500	3,723	0

Vote:544 Nakasongola District

FY 2020/21

District Discretionary Development Equalization Grant	6,500	3,723	0
Total Revenue Shares	8,300	5,323	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	1,600	0
<i>Development Expenditure</i>			
Domestic Development	6,500	3,723	0
External Financing	0	0	0
Total Expenditure	8,300	5,323	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108107 Gender Mainstreaming											
227001 Travel inland		0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07		0	600	0	0	600	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,800	0	0	1,800	0	0	0	0	0
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 72		0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	6,500	0	6,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	1,800	6,500	0	8,300	0	0	0	0	0
Total cost of Community Based Services		0	1,800	6,500	0	8,300	0	0	0	0	0