

Vote:544 Nakasongola District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,249,513	489,597	1,397,804
o/w Higher Local Government	596,647	283,671	661,147
o/w Lower Local Government	652,866	205,926	736,658
Discretionary Government Transfers	3,283,391	1,777,131	3,464,352
o/w Higher Local Government	2,229,644	1,187,943	2,416,092
o/w Lower Local Government	1,053,747	589,188	1,048,260
Conditional Government Transfers	19,070,535	9,472,025	22,356,770
o/w Higher Local Government	19,070,535	9,472,025	22,356,770
o/w Lower Local Government	0	0	0
Other Government Transfers	1,698,572	804,282	2,075,423
o/w Higher Local Government	1,698,572	804,282	2,075,423
o/w Lower Local Government	0	0	0
External Financing	203,503	125,579	157,696
o/w Higher Local Government	203,503	125,579	157,696
o/w Lower Local Government	0	0	0
Grand Total	25,505,513	12,668,614	29,452,045
o/w Higher Local Government	23,798,899	11,873,500	27,667,127
o/w Lower Local Government	1,706,613	795,114	1,784,918

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,925,109	993,733	3,626,177
o/w Higher Local Government	1,505,155	811,536	2,543,519
o/w Lower Local Government	419,954	182,197	1,082,658
Finance	606,170	288,438	390,503
o/w Higher Local Government	294,337	163,613	329,488
o/w Lower Local Government	311,833	124,825	61,016
Statutory Bodies	699,514	346,149	621,139

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o/w Higher Local Government	555,154	291,004	621,139
o/w Lower Local Government	144,361	55,145	0
Production and Marketing	1,511,536	830,725	1,772,621
o/w Higher Local Government	1,346,088	767,986	1,772,621
o/w Lower Local Government	165,448	62,739	0
Health	4,460,890	2,256,876	4,416,053
o/w Higher Local Government	4,331,919	2,173,486	4,416,053
o/w Lower Local Government	128,971	83,390	0
Education	12,833,862	6,158,276	14,234,677
o/w Higher Local Government	12,806,646	6,142,948	14,234,677
o/w Lower Local Government	27,216	15,328	0
Roads and Engineering	1,471,527	837,612	1,539,229
o/w Higher Local Government	1,199,970	686,877	1,428,632
o/w Lower Local Government	271,556	150,735	110,597
Water	554,223	339,515	774,476
o/w Higher Local Government	504,471	331,528	760,076
o/w Lower Local Government	49,753	7,987	14,400
Natural Resources	214,778	105,265	310,474
o/w Higher Local Government	199,250	101,771	231,274
o/w Lower Local Government	15,528	3,493	79,200
Community Based Services	888,363	330,916	967,643
o/w Higher Local Government	783,834	291,830	935,168
o/w Lower Local Government	104,529	39,086	32,475
Planning	144,991	86,794	611,716
o/w Higher Local Government	124,742	71,576	243,287
o/w Lower Local Government	20,249	15,219	368,430
Internal Audit	103,597	48,839	94,586
o/w Higher Local Government	56,383	28,192	58,443
o/w Lower Local Government	47,214	20,647	36,143
Trade, Industry and Local Development	90,952	45,476	92,751
o/w Higher Local Government	90,952	45,476	92,751

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o/w Lower Local Government	0	0	0
Grand Total	25,505,513	12,668,614	29,452,045
<i>o/w Higher Local Government</i>	<i>23,798,899</i>	<i>11,907,822</i>	<i>27,667,127</i>
<i>o/w: Wage:</i>	<i>16,387,279</i>	<i>8,320,579</i>	<i>17,327,377</i>
<i>Non-Wage Reccurent:</i>	<i>5,621,192</i>	<i>2,629,350</i>	<i>7,514,142</i>
<i>Domestic Devt:</i>	<i>1,586,925</i>	<i>832,315</i>	<i>2,667,912</i>
<i>External Financing:</i>	<i>203,503</i>	<i>125,579</i>	<i>157,696</i>
<i>o/w Lower Local Government</i>	<i>1,706,613</i>	<i>760,791</i>	<i>1,784,918</i>
<i>o/w: Wage:</i>	<i>444,804</i>	<i>188,080</i>	<i>444,804</i>
<i>Non-Wage Reccurent:</i>	<i>887,921</i>	<i>323,453</i>	<i>971,684</i>
<i>Domestic Devt:</i>	<i>373,888</i>	<i>249,259</i>	<i>368,430</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,249,513	489,597	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	6,127	10,000
Business licenses	154,876	48,159	154,000
Court Filing Fees	300	40	780
Inspection Fees	40,491	10,802	40,400
Land Fees	169,850	78,430	205,480
Liquor licenses	2,121	516	1,000
Local Hotel Tax	11,700	22,249	49,805
Local Services Tax	101,410	86,660	126,391
Market /Gate Charges	182,539	38,026	209,790
Miscellaneous receipts/income	130,716	115,512	155,625
Occupational Permits	9,000	380	2,000
Other Court Fees	200	0	100
Other Fees and Charges	25,457	21,489	49,805
Other licenses	30,318	3,349	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
2a. Discretionary Government Transfers	3,283,391	1,777,131	3,464,352
District Discretionary Development Equalization Grant	550,072	366,715	553,312
District Unconditional Grant (Non-Wage)	635,498	317,749	665,525
District Unconditional Grant (Wage)	1,500,272	786,839	1,647,086
Urban Discretionary Development Equalization Grant	42,324	28,216	43,988
Urban Unconditional Grant (Non-Wage)	110,419	55,209	109,637
Urban Unconditional Grant (Wage)	444,804	222,402	444,804
2b. Conditional Government Transfer	19,070,535	9,472,025	22,356,770

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Sector Conditional Grant (Wage)	14,887,007	7,499,417	15,680,292
Sector Conditional Grant (Non-Wage)	2,570,540	971,614	3,215,206
Sector Development Grant	741,933	494,622	1,617,239
Transitional Development Grant	29,802	19,868	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	169,792	384,351
Gratuity for Local Governments	369,912	184,956	1,439,880
2c. Other Government Transfer	1,698,572	804,282	2,075,423
Support to PLE (UNEB)	17,000	15,952	17,000
Uganda Road Fund (URF)	982,773	585,020	1,216,306
Uganda Women Entrepreneurship Program(UWEP)	0	0	180,000
Youth Livelihood Programme (YLP)	184,000	2,996	80,000
Micro Projects under Luwero Rwenzori Development Programme	382,682	162,490	450,000
Neglected Tropical Diseases (NTDs)	132,117	37,823	132,117
3. External Financing	203,503	125,579	157,696
United Nations Children Fund (UNICEF)	50,000	0	40,000
Global Fund for HIV, TB & Malaria	12,835	0	0
Global Alliance for Vaccines and Immunization (GAVI)	124,668	124,319	77,696
Mildmay International	16,000	1,260	40,000
Total Revenues shares	25,505,513	12,668,614	29,452,045

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,463,304	790,302	2,428,632
District Unconditional Grant (Non-Wage)	95,517	47,758	95,517
District Unconditional Grant (Wage)	380,617	190,309	380,617
General Public Service Pension Arrears (Budgeting)	13,112	13,112	0
Gratuity for Local Governments	369,912	184,956	1,439,880
Locally Raised Revenues	145,918	65,731	128,268
Pension for Local Governments	339,584	169,792	384,351
Salary arrears (Budgeting)	118,644	118,644	0
Development Revenues	41,851	21,234	114,887
District Discretionary Development Equalization Grant	21,851	14,567	22,887
Locally Raised Revenues	10,000	0	92,000
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,505,155	811,536	2,543,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	380,617	184,479	380,617
Non Wage	1,082,687	483,631	2,048,015
Development Expenditure			
Domestic Development	41,851	0	114,887
External Financing	0	0	0
Total Expenditure	1,505,155	668,110	2,543,519

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

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	6,350	0	0	6,350
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	3,000	0	0	3,000
222001 Telecommunications	0	3,800	0	0	3,800	0	1,060	0	0	1,060
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
228004 Maintenance – Other	0	0	0	0	0	0	2,987	0	0	2,987
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
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

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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
Total Cost of output138102	0	14,687	0	0	14,687	0	4,000	0	0	4,000

138103 Capacity Building for HLG

211103 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

211103 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

211103 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

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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

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	756	0	0	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	2,000	0	0	2,000
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

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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
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	20,000	0	20,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola							20,000
<i>LCII: Central Ward</i>	<i>District Head Quarters</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Locally Raised Revenues</i>				<i>20,000</i>	
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	72,000	0	72,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola							72,000
<i>LCII: Central Ward</i>	<i>District Head Quarters</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>				<i>72,000</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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,337	163,613	329,488
District Unconditional Grant (Non-Wage)	33,755	16,878	33,755
District Unconditional Grant (Wage)	128,519	70,087	164,670
Locally Raised Revenues	132,063	76,648	131,063
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	294,337	163,613	329,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,519	70,086	164,670
Non Wage	165,818	82,325	164,818
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	294,337	152,412	329,488

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

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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

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555,154	291,004	621,139
District Unconditional Grant (Non-Wage)	289,386	144,693	298,146
District Unconditional Grant (Wage)	124,002	77,601	168,227
Locally Raised Revenues	141,766	68,710	154,766
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	555,154	291,004	621,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,002	77,542	168,227
Non Wage	431,152	147,237	452,912
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	555,154	224,780	621,139

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940	0	2,000	0	0	2,000
222001 Telecommunications	0	1,220	0	0	1,220	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	1,300	0	0	1,300
Total Cost of output138201	19,458	199,200	0	0	218,658	19,458	195,317	0	0	214,775

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138202 LG Procurement Management Services

221103 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

221101 General Staff Salaries	18,000	0	0	0	18,000	18,000	0	0	0	18,000
221103 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

221103 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

221103 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

138206 LG Political and executive oversight

221101 General Staff Salaries	86,544	0	0	0	86,544	130,769	0	0	0	130,769
221103 Allowances (Incl. Casuals, Temporary)	0	26,004	0	0	26,004	0	28,650	0	0	28,650

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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	452,912	0	0	621,139
Total cost of Local Statutory Bodies	124,002	431,152	0	0	555,154	168,227	452,912	0	0	621,139
Total cost of Statutory Bodies	124,002	431,152	0	0	555,154	168,227	452,912	0	0	621,139

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,192,506	652,166	1,387,022
District Unconditional Grant (Non-Wage)	11,325	5,662	11,325
District Unconditional Grant (Wage)	126,598	63,299	126,598
Locally Raised Revenues	12,200	6,100	10,200
Sector Conditional Grant (Non-Wage)	375,235	187,618	387,144
Sector Conditional Grant (Wage)	667,148	389,487	851,755
Development Revenues	153,582	102,388	385,599
District Discretionary Development Equalization Grant	45,130	30,086	30,000
Sector Development Grant	108,453	72,302	355,599
Total Revenues shares	1,346,088	754,554	1,772,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	793,746	396,873	978,354
Non Wage	398,760	188,347	408,669
Development Expenditure			
Domestic Development	153,582	0	385,599
External Financing	0	0	0
Total Expenditure	1,346,088	585,220	1,772,621

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	45,266	0	0	45,266
221011 Printing, Stationery, Photocopying and Binding	0	6,449	0	0	6,449	0	12,658	0	0	12,658
222001 Telecommunications	0	11,137	0	0	11,137	0	18,000	0	0	18,000
224006 Agricultural Supplies	0	49,547	0	0	49,547	0	68,292	0	0	68,292
227001 Travel inland	0	88,428	0	0	88,428	0	96,292	0	0	96,292
228002 Maintenance - Vehicles	0	11,558	0	0	11,558	0	12,659	0	0	12,659
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 Estimates for FY 2019/20					Draft 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

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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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

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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	13,500	0	13,500
Total for LCIII: Nakasongola Town Council					County: Nakasongola					13,500
<i>LCII: Central Ward</i>	<i>District Production office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>
<i>LCII: Central Ward</i>	<i>District Production Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>11,500</i>
312201 Transport Equipment	0	0	0	0	0	0	0	6,299	0	6,299
Total for LCIII: Nakasongola Town Council					County: Nakasongola					6,299
<i>LCII: Central Ward</i>	<i>District Production offices</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>				<i>Source: Sector Development Grant</i>				<i>6,299</i>
Total Cost of output018272	0	0	0	0	0	0	0	19,799	0	19,799

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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
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	District Veterinary office	Building Construction - Stores-264	Source: District Discretionary Development Equalization Grant							24,400
312104 Other Structures	0	0	0	0	0	0	0	138,000	0	138,000
Total for LCIII: Nabiswera			County: Budyabo							6,000
LCII: Katuba	budyabo & nakasongola counties	Construction Services - Other Construction Works-405	Source: Sector Development Grant							6,000
Total for LCIII: Lwabiyata			County: Budyabo							60,000
LCII: Nakayonza	In 5 LLGs	Construction Services - Civil Works-392	Source: Sector Development Grant							60,000
Total for LCIII: Kalungi			County: Nakasongola							72,000
LCII: Namungolo	6 LLGs in Nakasongola County	Construction Services - Civil Works-392	Source: Sector Development Grant							72,000
312201 Transport Equipment	0	0	6,500	0	6,500	0	0	106,800	0	106,800
Total for LCIII: Nakasongola Town Council			County: Nakasongola							106,800
LCII: Central Ward	4 sectors of Production	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant							82,400
LCII: Central Ward	District production Office	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant							3,600
LCII: Central Ward	District Production Offices	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant							20,800
312202 Machinery and Equipment	0	0	138,429	0	138,429	0	0	96,600	0	96,600
Total for LCIII: Nakasongola Town Council			County: Nakasongola							96,600
LCII: Central Ward	Budyabo & nakasongola counties	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant							30,000
LCII: Central Ward	Buyoolo Nabiswera	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant							10,000

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<i>LCII: Central Ward</i>	<i>District Agricultural office</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
<i>LCII: Central Ward</i>	<i>District entomology office</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>17,000</i>
<i>LCII: Central Ward</i>	<i>District entomology office</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>
<i>LCII: Central Ward</i>	<i>district production office</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>
<i>LCII: Central Ward</i>	<i>District veterinary office</i>	<i>Machinery and Equipment - Artificial Insemination Kits-999</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>
<i>LCII: Central Ward</i>	<i>Farmers Hall</i>	<i>Machinery and Equipment - Televisions-1138</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>
<i>LCII: Central Ward</i>	<i>Farmers Hall Nakasongola</i>	<i>Machinery and Equipment - Chairs-1022</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,100</i>
<i>LCII: Central Ward</i>	<i>Vermin control office</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>
Total Cost of output	018275	0 0 153,582 0	153,582 0 0 365,800 0	365,800
Total Cost of Capital Purchases		0 0 153,582 0	153,582 0 0 385,599 0	385,599
Total cost of District Production Services	793,746	136,762 153,582 0	1,084,090 978,354 146,670 385,599 0	1,510,623
Total cost of Production and Marketing	793,746	398,760 153,582 0	1,346,088 978,354 408,669 385,599 0	1,772,621

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,056,812	2,000,171	4,156,115
District Unconditional Grant (Non-Wage)	4,114	2,057	4,114
Locally Raised Revenues	12,000	6,000	10,000
Other Transfers from Central Government	132,117	37,823	132,117
Sector Conditional Grant (Non-Wage)	216,104	108,052	317,407
Sector Conditional Grant (Wage)	3,692,477	1,846,239	3,692,477
Development Revenues	275,107	173,315	259,938
District Discretionary Development Equalization Grant	40,000	26,667	30,000
External Financing	203,503	125,579	157,696
Sector Development Grant	31,604	21,069	72,242
Total Revenues shares	4,331,919	2,173,486	4,416,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,692,477	1,845,889	3,692,477
Non Wage	364,335	151,871	463,638
Development Expenditure			
Domestic Development	71,604	0	102,242
External Financing	203,503	0	157,696
Total Expenditure	4,331,919	1,997,760	4,416,053

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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227001 Travel inland	0	0	0	0	0	0	68,141	0	0	68,141
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	78,000	0	0	78,000

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	73,360	73,360
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	77,696	77,696
Total Cost of Higher LG Services	3,350,946	132,117	0	0	3,483,063	3,448,307	132,117	0	77,696	3,658,120

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	22,961	0	0	22,961
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Total for LCIII: Wabinyonyi **County: Nakasongola** **5,740**

LCII: Kageri *Our Ladyof LOUDES HCIII* *Source: Sector Conditional Grant (Non-Wage)* 5,740

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **2,870**

LCII: Central Ward *Wampiti HCII* *Source: Sector Conditional Grant (Non-Wage)* 2,870

Total for LCIII: Missing Subcounty **County: Missing County** **14,351**

LCII: Missing Parish *Budyabo HSD* *Source: Sector Conditional Grant (Non-Wage)* 11,481

LCII: Missing Parish *Mayirikiti HCII* *Source: Sector Conditional Grant (Non-Wage)* 2,870

Total Cost of output088153	0	17,347	0	0	17,347	0	22,961	0	0	22,961
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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	246,835	0	0	246,835
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Total for LCIII: Lwampanga **County: Budyabo** **28,702**

LCII: Kikoiro *Kasozi HCII* *Source: Sector Conditional Grant (Non-Wage)* 5,740

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LCII: Kikoira	Muwunami HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Kikoira	Njeru HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Kikoira	Wabigalo HCIII	Source: Sector Conditional Grant (Non-Wage)	11,481
Total for LCIII: Lwabiyata	County: Budyabo		22,961
LCII: Kansiira	Kikoira HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Kansiira	Kisaalizi HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Kansiira	Nakitoma HCIII	Source: Sector Conditional Grant (Non-Wage)	11,481
Total for LCIII: Nakitoma	County: Budyabo		11,481
LCII: Bujjabe	Kamunina HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Bujjabe	Sikye HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
Total for LCIII: Wabinyonyi	County: Nakasongola		28,702
LCII: Kageri	Nakasongola HCIV	Source: Sector Conditional Grant (Non-Wage)	22,961
LCII: Kageri	Walukunyu HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
Total for LCIII: Kalungi	County: Nakasongola		22,961
LCII: Irima	IRIMA HC II	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Irima	Lwabiyata HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Irima	Lwampanga HCIII	Source: Sector Conditional Grant (Non-Wage)	11,481
Total for LCIII: Kakooze	County: Nakasongola		17,221
LCII: Bamusuuta	Kakoola HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Bamusuuta	Kazwama HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Bamusuuta	Kyeyindula HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
Total for LCIII: Nakasongola Town Council	County: Nakasongola		22,961
LCII: Central Ward	Nabiswera HCIV	Source: Sector Conditional Grant (Non-Wage)	22,961
Total for LCIII: Kalongo	County: Nakasongola		34,442
LCII: Bamugolodde	Kalungi HCIII	Source: Sector Conditional Grant (Non-Wage)	11,481
LCII: Bamugolodde	KAMIRAMPAN GO HC II	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Bamugolodde	KikoozeHCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Bamugolodde	Nakayonza HCIII	Source: Sector Conditional Grant (Non-Wage)	11,481
Total for LCIII: Missing Subcounty	County: Missing County		57,403
LCII: Missing Parish	Bamugolodde HCIII	Source: Sector Conditional Grant (Non-Wage)	11,481
LCII: Missing Parish	Batuusa HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Missing Parish	Buyamba HCII	Source: Sector Conditional Grant (Non-Wage)	5,740
LCII: Missing Parish	Kakooze HCIII	Source: Sector Conditional Grant (Non-Wage)	11,481
LCII: Missing Parish	Kiralamba HCII	Source: Sector Conditional Grant (Non-Wage)	11,481
LCII: Missing Parish	Kiwambya HCII	Source: Sector Conditional Grant (Non-Wage)	5,740

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LCII: Missing Parish			Mulonzi HCII			Source: Sector Conditional Grant (Non-Wage)					5,740	
Total Cost of output088154			0	158,943	0	0	158,943	0	246,835	0	0	246,835
Total Cost of Lower Local Services			0	176,290	0	0	176,290	0	269,796	0	0	269,796
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: Budyeb								10,000
LCII: Kyangogolo	Nabiswera LC I			Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					10,000	
Total for LCIII: Lwampanga				County: Budyeb								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

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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	401,913	102,242	77,696	4,030,158

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	16,088	0	0	16,088
227004 Fuel, Lubricants and Oils	0	5,324	0	0	5,324	0	5,824	0	0	5,824
228002 Maintenance - Vehicles	0	9,801	0	0	9,801	0	7,036	0	0	7,036
Total Cost of output088301	341,531	39,860	0	0	381,391	244,170	45,657	0	0	289,827

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	61,725	0	0	305,895

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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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	61,725	0	80,000	385,895
Total cost of Health	3,692,477	364,335	71,604	203,503	4,331,919	3,692,477	463,638	102,242	157,696	4,416,053

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,531,668	5,959,630	13,611,034
District Unconditional Grant (Non-Wage)	4,738	2,369	4,738
District Unconditional Grant (Wage)	78,610	39,305	78,610
Locally Raised Revenues	22,000	11,000	17,000
Other Transfers from Central Government	17,000	15,952	17,000
Sector Conditional Grant (Non-Wage)	1,881,938	627,313	2,357,626
Sector Conditional Grant (Wage)	10,527,382	5,263,691	11,136,059
Development Revenues	274,978	183,319	623,643
District Discretionary Development Equalization Grant	36,207	24,138	30,000
Sector Development Grant	238,771	159,181	593,643
Total Revenues shares	12,806,646	6,142,948	14,234,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,605,992	5,301,425	11,214,669
Non Wage	1,925,676	647,904	2,396,364
Development Expenditure			
Domestic Development	274,978	28,610	623,643
External Financing	0	0	0
Total Expenditure	12,806,646	5,977,939	14,234,677

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	430,530	0	0	430,530

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Total Cost of output078102		7,658,278	0	0	0	7,658,278	7,658,278	430,530	0	0	8,088,808
Total Cost of Higher LG Services		7,658,278	0	0	0	7,658,278	7,658,278	430,530	0	0	8,088,808
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	670,212	0	0	670,212

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Total for LCIII: Nabiswera	County: Budyabo	53,634
LCII: Katuba	BUSONE P.S. Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Katuba	KATUBA COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Katuba	MOONE P. S Source: Sector Conditional Grant (Non-Wage)	3,126
LCII: Kyamukonda	BUYAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Kyamukonda	KALULA P.S. Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Kyamukonda	KYAMUKONDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kyangogolo	KANYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	2,610
LCII: Kyangogolo	KYADDOBO P/S Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: Kyangogolo	KYANGOGOLO P/S Source: Sector Conditional Grant (Non-Wage)	2,370
LCII: Kyangogolo	NABISWERA COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Mulonzi	KIGALAMBI P/S Source: Sector Conditional Grant (Non-Wage)	1,926
LCII: Mulonzi	MULONZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Mulonzi	NAMBAJU P.S. Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Namaasa	KIRUMUKO P.S. Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: Namaasa	LUGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	1,962
Total for LCIII: Lwampanga	County: Budyabo	75,384
LCII: Kikoiro	KIBUYE P.S. Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Kikoiro	KIKOIRO COU P.S. Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Kisalizi	KISAALIZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Kisalizi	KYEBBISIRE P.S. Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Kisalizi	ST. JUDE KIKARAGANYA Source: Sector Conditional Grant (Non-Wage)	3,474
LCII: Kiwembi	IRIMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Kiwembi	NABWITA Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Kiwembi	NAMUKAGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Lwampanga	LWAMPANGA C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Lwampanga	LWAMPANGA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Wajjala	KIGULI ARMY P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Wajjala	NAKASONGOLA BARRACKS P.S. Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Wajjala	WAJJALA P.S. Source: Sector Conditional Grant (Non-Wage)	3,570

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LCII: Zengebe	ZENGEBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: Lwabiyata	County: Budyabo		40,338
LCII: Kansiira	KALINDA P/S	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Kansiira	KANSIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kikooge	KIKOOGE R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Nalukonge	LWABYATA P/S	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Nalukonge	NAKATOOGO P/S	Source: Sector Conditional Grant (Non-Wage)	5,538
LCII: Namikka	NAKAYONZA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Namikka	NAMIKA P/S	Source: Sector Conditional Grant (Non-Wage)	6,750
Total for LCIII: Nakitoma	County: Budyabo		56,958
LCII: Bujjabe	BUJABE P.S	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Bujjabe	KABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Bujjabe	KAFO RIVER P.S.	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Bujjabe	KAYIKANGA	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Kasozi	KASOZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Kasozi	KYAMUKAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	2,850
LCII: Kigweri	KIKOOBA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	3,570
LCII: Kigweri	KYAKATONO P.S	Source: Sector Conditional Grant (Non-Wage)	2,430
LCII: Kigweri	NAKITOMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Kigweri	NAKITOMA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Njeru	KIROOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Njeru	MALOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Njeru	NJERU P.S	Source: Sector Conditional Grant (Non-Wage)	2,622
Total for LCIII: Migeera Town Council	County: Budyabo		12,780
LCII: Migeera Central Ward	MIGEERA R/C P/S	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Migeera Central Ward	MIGEERA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	5,310
Total for LCIII: Wabinyonyi	County: Nakasongola		69,618
LCII: Kageri	KAGERI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,642
LCII: Kageri	KYAKADOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,570

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LCII: Kageri	MOLWE P.S	Source: Sector Conditional Grant (Non-Wage)	2,742
LCII: Kamuniina	MITANZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Kiwongoire	NAKIJJWA P.S	Source: Sector Conditional Grant (Non-Wage)	2,214
LCII: Kiwongoire	SIKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Kiwongoire	WABULIME P.S.	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Kyamuyingo	KYAMUYINGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Saasira	SAASIRA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Saasira	SSAASIRA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Wabigalo	NONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,166
LCII: Wabigalo	WABIGALO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Wampiti	KAMUNIINA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Wampiti	MALENGERA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,914
LCII: Wampiti	MBALYE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Wampiti	WAMPITI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Wampiti	WANTABYA-KIZONGO	Source: Sector Conditional Grant (Non-Wage)	2,130
Total for LCIII: Kalungi	County: Nakasongola		90,054
LCII: Irima	IRIMA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Irima	JUNDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Irima	KYALUSAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Kazwama	DDAGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Kazwama	KAPUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Kazwama	KAZWAMA R.C.P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Kazwama	KAZWAMA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Kazwama	NAKATUBBA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,286
LCII: Kazwama	NINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Kisenyi	BUTEMANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,266

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LCII: Kisenyi	KASAMBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,378
LCII: Kisenyi	KISENYI COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Kisenyi	NEZIHKOKOLIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Namungolo	LUTENGO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Namungolo	NABUKOTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Namungolo	NAKATAKA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Wanzogi	KALUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Wanzogi	KAWONDWE P.S	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Wanzogi	WANZOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,174
Total for LCIII: Kakooge	County: Nakasongola		90,798
LCII: Bamusuuta	BAMUSUUTA P.S	Source: Sector Conditional Grant (Non-Wage)	2,490
LCII: Katuugo	KABAKAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,794
LCII: Katuugo	KATUUGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Katuugo	KATUUGO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Katuugo	KIRALAMBA BAHAI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Katuugo	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Kyabutaika	KINONI KITANDA	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Kyabutaika	KIRANGA KAKOOGA P.S	Source: Sector Conditional Grant (Non-Wage)	2,118
LCII: kyambogo	BATUUSA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: kyambogo	BUSEEBWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: kyambogo	KAMUWANULA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: kyambogo	KYAMBOGO BURUULI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: kyambogo	KYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,298

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LCII: Kyankonwa	KYALUWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Kyankonwa	KYANKONWA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Kyankonwa	WABISISA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Kyeyindula	EKITANGAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: Kyeyindula	KYEYINDULA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Kyeyindula	LWANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,218
Total for LCIII: Kakooge Town Council	County: Nakasongola		43,860
LCII: Kabaale ward	KABAALE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Kabaale ward	MULUNGI-OMU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,430
LCII: Kakooge Central Ward	KAKOOGA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Kakooge Central Ward	KAKOOGA ST.JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,710
LCII: Kakooge Central Ward	KAKOOGA UMEA	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Kakooge Central Ward	KIROWOOZA C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	2,766
LCII: Kakooge North Ward	KYABUTAYIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Kakooge North Ward	KYANAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,342
Total for LCIII: Kalongo	County: Nakasongola		85,890
LCII: Bamugolodde	BAMUGOLODD E P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Bamugolodde	BURWANDI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Bamugolodde	KIGEJJO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: Bamugolodde	KIRANGA KALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Bamugolodde	NAMALINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,874
LCII: Kamirampango	KALALU PREPARATORY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Kamirampango	KALONGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Kamirampango	KAMIRAMPANG O P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kisweramainda	KAKOOLA NEW HOPE P.S	Source: Sector Conditional Grant (Non-Wage)	3,174

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LCII: Kisweramainda	KALEIRE P.S	Source: Sector Conditional Grant (Non-Wage)	4,746
LCII: Kisweramainda	KISWERA-MAINDA P.S. UMEA	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Kisweramainda	NAKINYAMA P.S. UMEA	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Kiwambya	BUDENGEDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: Kiwambya	KIWAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Mayirikiti	BAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,462
LCII: Mayirikiti	KABAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Mayirikiti	MAYIRIKITI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,818
Total for LCIII: Missing Subcounty	County: Missing County		50,898
LCII: Missing Parish	BUILDING TOMORROW ACADEMY BUTITI	Source: Sector Conditional Grant (Non-Wage)	3,306
LCII: Missing Parish	KATEEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Missing Parish	KIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,586
LCII: Missing Parish	KIMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Missing Parish	NABYETEREKA P.S	Source: Sector Conditional Grant (Non-Wage)	2,058
LCII: Missing Parish	NAKASONGOLA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Missing Parish	NAKASONGOLA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Missing Parish	NAMAASA COU P/S	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Missing Parish	WABBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,250
LCII: Missing Parish	WABINYONYI SDA. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Missing Parish	WABUSAANA P.S	Source: Sector Conditional Grant (Non-Wage)	2,202
LCII: Missing Parish	WALUKUNYU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Missing Parish	Wangoma Primary School	Source: Sector Conditional Grant (Non-Wage)	3,294

Total Cost of output078151	0	625,032	0	0	625,032	0	670,212	0	0	670,212
Total Cost of Lower Local Services	0	625,032	0	0	625,032	0	670,212	0	0	670,212
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

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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	3,000	0	0	3,680	0	3,680
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	128,016	0	128,016	0	0	186,040	0	186,040
Total for LCIII: Nabiswera		County: Budyabo		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: Budyabo		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		180,000						
<i>LCII: Kyankonwa</i>	<i>Kyalweza Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>180,000</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	128,016	0	0	186,040	0	186,040
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	122,762	0	122,762	0	0	55,978	0	55,978
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</i>	<i>1,196</i>						

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LCII: Wajjala	Wajjala Primary School	Retention fees for latrine construction at Wajjala Primary School	Source: Sector Development Grant	1,196							
Total for LCIII: Migeera Town Council		County: Budyabo		25,000							
LCII: Migeera Central Ward	Migyera UMEA Primary School	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	25,000							
Total for LCIII: Wabinyonyi		County: Nakasongola		1,196							
LCII: Saasira	Sasiira RC Primary School	Retention fees for construction of latrine at Sasiira RC Primary school	Source: Sector Development Grant	1,196							
Total for LCIII: Kalungi		County: Nakasongola		1,196							
LCII: Wanzogi	Kasambya - Rukooge Primary School	Retention fees for latrine construction at Kasambya - Rukooge Primary School	Source: Sector Development Grant	1,196							
Total for LCIII: Kakooge		County: Nakasongola		25,000							
LCII: Kyankonwa	Kiralamba Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	25,000							
Total for LCIII: Nakasongola Town Council		County: Nakasongola		1,196							
LCII: West Ward	Kibira Primary School	Retention fees for construction of latrine at Kibira Primary School	Source: Sector Development Grant	1,196							
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	33,662	0	33,662
Total for LCIII: Lwampanga		County: Budyabo								4,000
LCII: Kiwembi	Nabwita Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,000
Total for LCIII: Lwabyata		County: Budyabo								8,000
LCII: Nalukonge	Lwabyata Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,000
LCII: Nalukonge	Nakatoogo Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,000

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Total for LCIII: Kakooge		County: Nakasongola		13,662
<i>LCII: kyambogo</i>	<i>Kyanika Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
<i>LCII: Kyankonwa</i>	<i>Kyalweza Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>9,662</i>
Total for LCIII: Nakasongola Town Council		County: Nakasongola		4,000
<i>LCII: West Ward</i>	<i>Kibira Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
Total for LCIII: Kalongo		County: Nakasongola		4,000
<i>LCII: Mayirikiti</i>	<i>Bagaya Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
Total Cost of output078183	0	0	21,200	0
Total Cost of Capital Purchases	0	0	274,978	0
Total cost of Pre-Primary and Primary Education	7,658,278	625,032	274,978	0
			8,558,288	7,658,278
			1,100,742	279,359
				0
				9,038,379

0782 Secondary Education

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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	997,623	0	0	997,623	0	994,488	0	0	994,488
Total for LCIII: Lwampanga	County: Budyabo				257,697					
<i>LCII: Kisalizi</i>	<i>ST JOSEPHS VOCATIONAL HIGH SCH.NAKASON GOLA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>112,992</i>	
<i>LCII: Wajjala</i>	<i>NAKASONGOLA S.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>144,705</i>	
Total for LCIII: Lwabiyata	County: Budyabo				149,523					
<i>LCII: Nalukonge</i>	<i>NAKASONGOLA ARMY S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>149,523</i>	

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Total for LCIII: Nakitoma				County: Budyabo				153,417			
LCII: Kigweri				KAKOOG S.S.S				Source: Sector Conditional Grant (Non-Wage)			153,417
Total for LCIII: Migeera Town Council				County: Budyabo				105,501			
LCII: Migeera Central Ward				KALONGO S.S				Source: Sector Conditional Grant (Non-Wage)			105,501
Total for LCIII: Nakasongola Town Council				County: Nakasongola				53,130			
LCII: Central Ward				MIGYERA				Source: Sector Conditional Grant (Non-Wage)			53,130
				UWESO S.S							
Total for LCIII: Kakooge Town Council				County: Nakasongola				65,340			
LCII: Kakooge Central Ward				LWABIYATA				Source: Sector Conditional Grant (Non-Wage)			65,340
				SEC.SCH.							
Total for LCIII: Kalongo				County: Nakasongola				70,455			
LCII: Kamirampango				KISAALIZI S.S				Source: Sector Conditional Grant (Non-Wage)			70,455
Total for LCIII: Missing Subcounty				County: Missing County				139,425			
LCII: Missing Parish				KISENYI LAKE				Source: Sector Conditional Grant (Non-Wage)			119,625
				VIEW S.S							
LCII: Missing Parish				NABINYONYI				Source: Sector Conditional Grant (Non-Wage)			19,800
				SEED SS							
Total Cost of output078251		0	997,623	0	0	997,623	0	994,488	0	0	994,488
Total Cost of Lower Local Services		0	997,623	0	0	997,623	0	994,488	0	0	994,488
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			
LCII: Kigweri		Nakitoma Seed Seconadry School		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant			2,000		
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			
LCII: Kigweri		Nakitoma Seed Seconadry School		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant			4,429		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,644	0	9,644

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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	994,488	344,284	0	4,465,034

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	
<i>LCII: Missing Parish</i>					<i>SSASIRA TECHNICAL INSTITUTE NAKASONGOLA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>
Total Cost of output078351		0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services		0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development		351,519	156,317	0	0	507,836	351,519	156,317	0	0	507,836

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	9,692	0	0	9,692
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	46,720	0	0	46,720	0	46,000	0	0	46,000
228002 Maintenance - Vehicles	0	14,668	0	0	14,668	0	15,638	0	0	15,638
Total Cost of output078401	0	77,388	0	0	77,388	0	76,080	0	0	76,080
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	10,000	0	0	10,000
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	20,000	0	0	20,000
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	600	0	0	600
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	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,238	0	0	3,238
Total Cost of output078405	78,610	43,138	0	0	121,748	78,610	38,138	0	0	116,748
Total Cost of Higher LG Services	78,610	146,104	0	0	224,714	78,610	144,218	0	0	222,828
Total cost of Education & Sports Management and Inspection	78,610	146,104	0	0	224,714	78,610	144,218	0	0	222,828

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	400	0	0	400
Total Cost of output078501	0	600	0	0	600	0	600	0	0	600
Total Cost of Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Special Needs Education	0	600	0	0	600	0	600	0	0	600
Total cost of Education	10,605,992	1,925,676	274,978	0	12,806,646	11,214,669	2,396,364	623,643	0	14,234,677

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,137,425	651,847	1,386,087
District Unconditional Grant (Non-Wage)	8,197	4,098	8,197
District Unconditional Grant (Wage)	104,456	52,228	124,585
Locally Raised Revenues	42,000	10,500	37,000
Other Transfers from Central Government	982,773	585,020	1,216,306
Development Revenues	62,545	35,030	42,545
District Discretionary Development Equalization Grant	42,545	28,363	42,545
Locally Raised Revenues	20,000	6,667	0
Total Revenues shares	1,199,970	686,877	1,428,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,456	46,019	124,585
Non Wage	1,032,970	470,071	1,261,503
Development Expenditure			
Domestic Development	62,545	0	42,545
External Financing	0	0	0
Total Expenditure	1,199,970	516,090	1,428,632

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	88,000	0	0	88,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of output048105	0	60,000	0	0	60,000	0	88,000	0	0	88,000

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	158,714	0	0	158,714
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	26,986	0	0	26,986
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	346,029	0	0	346,029
228001 Maintenance - Civil	0	0	0	0	0	0	64,848	0	0	64,848
Total Cost of output048108	104,456	0	0	0	104,456	124,585	600,577	0	0	725,162
Total Cost of Higher LG Services	104,456	481,022	0	0	585,478	124,585	688,577	0	0	813,162

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	115,503	0	0	115,503
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Total for LCIII: Nabiswera **County: Budyabo** **14,391**

LCII: Kyangogolo Nabiswera Nabiswera Sub Source: Other Transfers from Central Government 14,391

Total for LCIII: Lwampanga **County: Budyabo** **19,649**

LCII: Lwampanga Lwampanga Lwampanga Sub Source: Other Transfers from Central Government 19,649

Total for LCIII: Lwabyata **County: Budyabo** **10,786**

LCII: Nalukonge Lwabyata Lwabyata Sub Source: Other Transfers from Central Government 10,786

Total for LCIII: Nakitoma **County: Budyabo** **10,709**

LCII: Bujjabe Nakitoma Nakitoma Sub Source: Other Transfers from Central Government 10,709

Total for LCIII: Kalungi **County: Nakasongola** **16,118**

LCII: Wanzogi Kalungi Kalungi Sub Source: Other Transfers from Central Government 16,118

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **14,107**

LCII: Central Ward Wabinyonyi Wabinyonyi Sub Source: Other Transfers from Central Government 14,107

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Total for LCIII: Kakooge Town Council				County: Nakasongola				15,366			
LCII: Kakooge Central Ward	Kakooge	Kakooge Sub County	Source: Other Transfers from Central Government					15,366			
Total for LCIII: Kalongo				County: Nakasongola				14,379			
LCII: Kamirampango	Kalongo	Kalongo Sub County	Source: Other Transfers from Central Government					14,379			
Total Cost of output048151		0	0	0	0	0	0	115,503	0	0	115,503
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	412,225	0	0	412,225
Total for LCIII: Migeera Town Council				County: Budyebo				117,687			
LCII: Migeera Central Ward	Migeera	Migeera Town Council	Source: Other Transfers from Central Government					117,687			
Total for LCIII: Nakasongola Town Council				County: Nakasongola				124,460			
LCII: Central Ward	Nakasongola	Nakasongola Town Council	Source: Other Transfers from Central Government					124,460			
Total for LCIII: Kakooge Town Council				County: Nakasongola				170,078			
LCII: Kakooge Central Ward	Kakooge Town Council	Kakooge Town Council	Source: Other Transfers from Central Government					170,078			
Total Cost of output048156		0	0	0	0	0	0	412,225	0	0	412,225
048158 District Roads Maintainence (URF)											
242003 Other		0	501,751	0	0	501,751	0	0	0	0	0
Total for LCIII: Nakasongola Town Council				County: Nakasongola				0			
LCII: Central Ward	Nakasongola	District HQs	Source: Other Transfers from Central Government					0			
Total Cost of output048158		0	501,751	0	0	501,751	0	0	0	0	0
Total Cost of Lower Local Services		0	501,751	0	0	501,751	0	527,729	0	0	527,729
Total cost of District, Urban and Community Access Roads		104,456	982,773	0	0	1,087,228	124,585	1,216,306	0	0	1,340,890
0482 District Engineering Services											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	
223006 Water	0	5,000	0	0	5,000	0	4,000	0	0	4,000	
227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800	
228001 Maintenance - Civil	0	26,797	0	0	26,797	0	20,397	0	0	20,397	
Total Cost of output048201		0	50,197	0	0	50,197	0	45,197	0	0	45,197
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
048281 Construction of public Buildings										
312104 Other Structures	0	0	62,545	0	62,545	0	0	0	0	0
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 - Maintenance and Repair-240</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	1,261,503	42,545	0	1,428,632

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,564	60,782	144,518
District Unconditional Grant (Wage)	85,139	42,569	63,657
Sector Conditional Grant (Non-Wage)	36,425	18,213	80,861
Development Revenues	382,907	255,271	615,558
Sector Development Grant	363,105	242,070	595,756
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	504,471	316,053	760,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,139	40,352	63,657
Non Wage	36,425	16,919	80,861
Development Expenditure			
Domestic Development	382,907	25,018	615,558
External Financing	0	0	0
Total Expenditure	504,471	82,288	760,076

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	2,400	0	0	2,400
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	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,332	0	0	13,332
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098101	85,139	11,487	0	0	96,626	63,657	29,132	0	0	92,789

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	11,111	0	0	11,111	0	25,946	0	0	25,946
Total Cost of output098102	0	11,111	0	0	11,111	0	25,946	0	0	25,946

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	23,008	0	0	23,008
Total Cost of output098104	0	9,939	0	0	9,939	0	23,008	0	0	23,008
Total Cost of Higher LG Services	85,139	36,425	0	0	121,564	63,657	80,861	0	0	144,518

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	27,802	0	27,802
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Total for LCIII: Lwabiyata **County: Budyabo** **27,802**

LCII: Kansiira *district wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *8,000*

LCII: Kikooge *Kikooge* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Total Cost of output098175	0	0	64,869	0	64,869	0	0	27,802	0	27,802
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	20,000	0	20,000	0	0	24,000	0	24,000
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Total for LCIII: Kakooge		County: Nakasongola		24,000	
<i>LCII: kyambogo</i>	<i>Batuusa</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
		<i>Services -</i>			
		<i>Sanitation</i>			
		<i>Facilities-409</i>			
Total Cost of output098180	0	0	20,000	0	20,000
				0	0
				24,000	0
					24,000
098183 Borehole drilling and rehabilitation					
312104 Other Structures	0	0	285,399	0	285,399
				0	0
				542,013	0
					542,013

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Total for LCIII: Nabiswera		County: Budyabo	67,768
LCII: Kalengedde	Kalengedde	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,134
LCII: Katuba	Busone	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,500
LCII: Kyamukonda	Buyooro	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,134
Total for LCIII: Lwampanga		County: Budyabo	30,134
LCII: Kisalizi	Kimoole	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,134
Total for LCIII: Lwabiyata		County: Budyabo	90,268
LCII: Kansiira	Kansiira	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,134
LCII: Kikooge	Lwanjuki	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,500
LCII: Nakayonza	Namaato	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,134
LCII: Nalukonge	Kaduba	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,500
LCII: Nalukonge	Kalinda	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,500
LCII: Namikka	Namiika	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,500
Total for LCIII: Nakitoma		County: Budyabo	105,403
LCII: Bujjabe	Kyanamira	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,134
LCII: Bujjabe	Nakitoma S.S	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,500
LCII: Kigweri	Kidugala	Construction Services - Water Schemes-418	Source: Sector Development Grant 30,134
LCII: Kigweri	Kyakatono	Construction Services - Water Schemes-418	Source: Sector Development Grant 7,500

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Total cost of Water	85,139	36,425	382,907	0	504,471	63,657	80,861	615,558	0	760,076
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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,250	101,771	219,631
District Unconditional Grant (Non-Wage)	5,225	2,613	5,225
District Unconditional Grant (Wage)	167,402	85,810	167,402
Locally Raised Revenues	21,350	10,713	28,350
Sector Conditional Grant (Non-Wage)	5,272	2,636	18,654
Development Revenues	0	0	11,643
District Discretionary Development Equalization Grant	0	0	11,643
Total Revenues shares	199,250	101,771	231,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,402	85,810	167,402
Non Wage	31,847	12,582	52,229
Development Expenditure			
Domestic Development	0	0	11,643
External Financing	0	0	0
Total Expenditure	199,250	98,392	231,274

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

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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	3,771	0	0	3,771
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
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	1,090	0	0	1,090
222001 Telecommunications	0	840	0	0	840	0	1,982	0	0	1,982
227001 Travel inland	0	3,086	0	0	3,086	0	11,741	0	0	11,741
Total Cost of output098305	167,402	8,046	0	0	175,448	167,402	14,813	0	0	182,215

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	883	0	0	883
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1	0	0	1
Total Cost of output098306	0	0	0	0	0	0	1,034	0	0	1,034

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	200	0	0	200
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	0	7,643	0	7,643
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098307	0	3,460	0	0	3,460	0	5,200	7,643	0	12,843

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	1,150	0	0	1,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,425	0	0	1,425
Total Cost of output098308	0	0	0	0	0	0	2,675	0	0	2,675

098309 Monitoring and Evaluation of Environmental Compliance

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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	6,438	0	0	6,438
Total Cost of output098310	0	7,710	0	0	7,710	0	7,438	0	0	7,438
098311 Infrastruture 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
227001 Travel inland	0	0	0	0	0	0	6,324	0	0	6,324
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	52,229	11,643	0	231,274
Total cost of Natural Resources Management	167,402	31,847	0	0	199,250	167,402	52,229	11,643	0	231,274
Total cost of Natural Resources	167,402	31,847	0	0	199,250	167,402	52,229	11,643	0	231,274

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,152	120,929	205,168
District Unconditional Grant (Non-Wage)	5,029	2,515	5,029
District Unconditional Grant (Wage)	160,083	89,506	145,483
Locally Raised Revenues	10,350	8,063	15,000
Sector Conditional Grant (Non-Wage)	41,690	20,845	39,656
Development Revenues	566,682	165,486	730,000
District Discretionary Development Equalization Grant	0	0	20,000
Other Transfers from Central Government	566,682	165,486	710,000
Total Revenues shares	783,834	286,415	935,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,083	89,506	145,483
Non Wage	57,069	19,167	59,685
Development Expenditure			
Domestic Development	566,682	0	730,000
External Financing	0	0	0
Total Expenditure	783,834	108,673	935,168

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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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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

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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

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,965	49,725	201,491
District Unconditional Grant (Non-Wage)	46,945	23,472	67,457
District Unconditional Grant (Wage)	32,020	19,712	112,533
Locally Raised Revenues	13,000	6,540	21,500
Development Revenues	32,776	21,851	41,796
District Discretionary Development Equalization Grant	32,776	21,851	41,796
Total Revenues shares	124,742	71,576	243,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,020	19,712	112,533
Non Wage	59,945	27,738	88,957
Development Expenditure			
Domestic Development	32,776	864	41,796
External Financing	0	0	0
Total Expenditure	124,742	48,314	243,287

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	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

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Total for LCIII: Nakasongola Town Council			County: Nakasongola							10,918
LCII: Central Ward	Headquarters-Probation Office	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant							1,000
LCII: Central Ward	Headquarter-Human Resource	Furniture and Fixtures - Boardroom Furniture-631	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-Planning Unit	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant							3,300
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	Headquaeters	ICT - Computers-733	Source: District Discretionary Development Equalization Grant							2,200
LCII: Central Ward	Headquarter	ICT - Printers-821	Source: District Discretionary Development Equalization Grant							4,354
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

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,383	28,192	58,443
District Unconditional Grant (Non-Wage)	5,133	2,566	5,133
District Unconditional Grant (Wage)	38,250	19,125	40,310
Locally Raised Revenues	13,000	6,500	13,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,383	28,192	58,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,250	19,125	40,310
Non Wage	18,133	9,016	18,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,383	28,141	58,443

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,952	45,476	92,751
District Unconditional Grant (Non-Wage)	1,500	750	1,500
District Unconditional Grant (Wage)	74,577	37,288	74,394
Locally Raised Revenues	1,000	500	3,000
Sector Conditional Grant (Non-Wage)	13,875	6,938	13,857
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	90,952	45,476	92,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,577	22,047	74,394
Non Wage	16,375	7,686	18,357
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,952	29,733	92,751

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	2,800	0	0	2,800
Total Cost of output068304	0	0	0	0	0	0	3,900	0	0	3,900

068305 Tourism Promotional Services

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	2,136	0	0	2,136

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
Total Cost of Higher LG Services	74,577	16,375	0	0	90,952	74,394	18,357	0	0	92,751

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Wabinyonyi	81,276	44,011	109,168
Nabiswera	120,052	50,806	122,755
Lwampanga	151,377	53,203	150,579
Kalungi	115,943	51,983	114,862
Kakooge	101,247	38,825	101,120
Lwabiyata	68,771	35,709	85,939
Nakitoma	131,102	36,087	126,381
Nakasongola Town Council	293,330	152,873	322,189
Kakooge Town Council	282,017	123,524	255,224
Migeera Town Council	241,594	108,397	277,227
Kalongo	119,904	55,646	119,474
Grand Total	1,706,613	751,063	1,784,918
<i>o/w: Wage:</i>	<i>444,804</i>	<i>222,402</i>	<i>444,804</i>
<i>Non-Wage Recurrent:</i>	<i>887,921</i>	<i>312,327</i>	<i>971,684</i>
<i>Domestic Devt:</i>	<i>373,888</i>	<i>216,335</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,893	28,699	70,771
District Unconditional Grant (Non-Wage)	14,856	7,429	14,895
Locally Raised Revenues	27,038	21,270	55,876
<i>Development Revenues</i>	39,382	23,255	38,397
District Discretionary Development Equalization Grant	39,382	23,255	38,397
Total Revenue Shares	81,276	51,954	109,168
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,893	20,756	70,771
<i>Development Expenditure</i>			
Domestic Development	39,382	23,255	38,397
External Financing	0	0	0
Total Expenditure	81,276	44,011	109,168

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,558	33,149	87,106
District Unconditional Grant (Non-Wage)	13,842	6,921	13,904
Locally Raised Revenues	69,716	26,228	73,201
<i>Development Revenues</i>	36,494	27,390	35,649
District Discretionary Development Equalization Grant	36,494	27,390	35,649
Total Revenue Shares	120,052	60,539	122,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,558	32,085	87,106
<i>Development Expenditure</i>			
Domestic Development	36,494	18,720	35,649
External Financing	0	0	0
Total Expenditure	120,052	50,806	122,755

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,977	14,936	94,260
District Unconditional Grant (Non-Wage)	21,177	10,589	21,360
Locally Raised Revenues	72,800	4,348	72,900
<i>Development Revenues</i>	57,400	38,267	56,319
District Discretionary Development Equalization Grant	57,400	38,267	56,319
Total Revenue Shares	151,377	53,203	150,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,977	14,936	94,260
<i>Development Expenditure</i>			
Domestic Development	57,400	38,267	56,319
External Financing	0	0	0
Total Expenditure	151,377	53,203	150,579

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,896	23,798	67,962
District Unconditional Grant (Non-Wage)	17,896	8,948	17,962
Locally Raised Revenues	50,000	14,850	50,000
Development Revenues	48,047	31,971	46,900
District Discretionary Development Equalization Grant	48,047	31,971	46,900
Total Revenue Shares	115,943	55,768	114,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,896	23,798	67,962
Development Expenditure			
Domestic Development	48,047	28,186	46,900
External Financing	0	0	0
Total Expenditure	115,943	51,983	114,862

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,564	28,639	59,322
District Unconditional Grant (Non-Wage)	16,014	8,006	16,122
Locally Raised Revenues	42,550	20,633	43,200
Development Revenues	42,683	28,456	41,798
District Discretionary Development Equalization Grant	42,683	28,456	41,798
Total Revenue Shares	101,247	57,094	101,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,564	28,639	59,322
Development Expenditure			
Domestic Development	42,683	10,186	41,798
External Financing	0	0	0
Total Expenditure	101,247	38,825	101,120

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,790	12,831	51,598
District Unconditional Grant (Non-Wage)	13,311	6,656	13,432
Locally Raised Revenues	20,479	6,175	38,166
<i>Development Revenues</i>	34,981	23,321	34,341
District Discretionary Development Equalization Grant	34,981	23,321	34,341
Total Revenue Shares	68,771	36,152	85,939
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,790	12,831	51,598
<i>Development Expenditure</i>			
Domestic Development	34,981	22,878	34,341
External Financing	0	0	0
Total Expenditure	68,771	35,709	85,939

Vote:544 Nakasongola District

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SubCounty/Town Council/Division: Nakitoma

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	99,697	15,150	95,572
District Unconditional Grant (Non-Wage)	12,057	6,028	12,158
Locally Raised Revenues	87,640	9,121	83,414
<i>Development Revenues</i>	31,405	20,937	30,809
District Discretionary Development Equalization Grant	31,405	20,937	30,809
Total Revenue Shares	131,102	36,087	126,381
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	99,697	15,150	95,572
<i>Development Expenditure</i>			
Domestic Development	31,405	20,937	30,809
External Financing	0	0	0
Total Expenditure	131,102	36,087	126,381

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	277,164	143,815	305,245
Locally Raised Revenues	87,971	48,361	120,062
Urban Unconditional Grant (Non-Wage)	41,688	21,702	41,715
Urban Unconditional Grant (Wage)	147,504	73,752	143,468
<i>Development Revenues</i>	16,166	10,778	16,944
Urban Discretionary Development Equalization Grant	16,166	10,778	16,944
Total Revenue Shares	293,330	154,593	322,189
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	147,504	73,752	143,468
Non Wage	129,659	69,343	161,777
<i>Development Expenditure</i>			
Domestic Development	16,166	9,778	16,944
External Financing	0	0	0
Total Expenditure	293,330	152,873	322,189

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,880	114,190	239,556
Locally Raised Revenues	68,199	15,707	57,264
Urban Unconditional Grant (Non-Wage)	39,247	18,765	38,823
Urban Unconditional Grant (Wage)	159,434	79,717	143,468
Development Revenues	15,137	10,092	15,668
Urban Discretionary Development Equalization Grant	15,137	10,092	15,668
Total Revenue Shares	282,017	124,281	255,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,434	79,717	143,468
Non Wage	107,446	34,473	96,088
Development Expenditure			
Domestic Development	15,137	9,335	15,668
External Financing	0	0	0
Total Expenditure	282,017	123,524	255,224

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,573	101,050	265,851
Locally Raised Revenues	63,223	17,375	78,884
Urban Unconditional Grant (Non-Wage)	29,484	14,742	29,099
Urban Unconditional Grant (Wage)	137,866	68,933	157,868
Development Revenues	11,021	7,347	11,376
Urban Discretionary Development Equalization Grant	11,021	7,347	11,376
Total Revenue Shares	241,594	108,397	277,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,866	68,933	157,868
Non Wage	92,707	32,117	107,983
Development Expenditure			
Domestic Development	11,021	7,347	11,376
External Financing	0	0	0
Total Expenditure	241,594	108,397	277,227

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	78,734	29,599	79,246
District Unconditional Grant (Non-Wage)	15,483	7,741	15,556
Locally Raised Revenues	63,251	21,857	63,690
<i>Development Revenues</i>	41,170	27,447	40,228
District Discretionary Development Equalization Grant	41,170	27,447	40,228
Total Revenue Shares	119,904	57,046	119,474
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	78,734	28,199	79,246
<i>Development Expenditure</i>			
Domestic Development	41,170	27,447	40,228
External Financing	0	0	0
Total Expenditure	119,904	55,646	119,474

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,150	3,040	0
District Unconditional Grant (Non-Wage)	500	1,080	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	3,040	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					Draft 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										
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
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

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
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	27,000	0	27,000
Total Cost of Output 72	0	0	0	0	0	0	0	33,957	0	33,957
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,957	0	33,957
Total cost of Local Government Planning Services	0	3,150	0	0	3,150	0	0	38,397	0	38,397
Total cost of Planning	0	3,150	0	0	3,150	0	0	38,397	0	38,397

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,319	14,895	70,771
District Unconditional Grant (Non-Wage)	9,273	3,001	14,895
Locally Raised Revenues	47	11,895	55,876
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,319	14,895	70,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,319	6,953	70,771
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,319	6,953	70,771

(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					Draft 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	8,056	0	0	8,056
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	691	0	0	691
221009 Welfare and Entertainment	0	0	0	0	0	0	1,990	0	0	1,990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,942	0	0	4,942
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,840	0	0	2,840
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	299	0	0	299	0	19,248	0	0	19,248
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,527	0	0	3,527
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,650	0	0	1,650
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	299	0	0	299	0	46,324	0	0	46,324
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	46,324	0	0	46,324
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	24,447	0	0	24,447
Total Cost of Output 51	0	0	0	0	0	0	24,447	0	0	24,447
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	24,447	0	0	24,447
Total cost of District and Urban Administration	0	9,319	0	0	9,319	0	70,771	0	0	70,771
Total cost of Administration	0	9,319	0	0	9,319	0	70,771	0	0	70,771

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

Vote:544 Nakasongola District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,152	2,666	0
District Unconditional Grant (Non-Wage)	2,033	539	0
Locally Raised Revenues	6,119	2,127	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,152	2,666	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,152	2,666	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,152	2,666	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					Draft 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	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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	13,531	7,448	0
District Unconditional Grant (Non-Wage)	0	2,809	0
Locally Raised Revenues	13,531	4,639	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,531	7,448	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,531	7,448	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,531	7,448	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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**

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

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,216	450	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,216	450	0
<i>Development Expenditure</i>			
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					Draft 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										
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,450	200	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,450	200	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,450	200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,450	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,450	200	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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.)										
263204 Transfers to other govt. units (Capital)	0	2,450	0	0	2,450	0	0	0	0	0
Total Cost of Output 55	0	2,450	0	0	2,450	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,450	0	0	2,450	0	0	0	0	0
Total cost of Primary Healthcare	0	2,450	0	0	2,450	0	0	0	0	0
Total cost of Health	0	2,450	0	0	2,450	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,100	0	0
Locally Raised Revenues	1,100	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,100	0	0

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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					Draft 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	1,100	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	23,255	0
District Discretionary Development Equalization Grant	32,432	23,255	0
Total Revenue Shares	32,432	23,255	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	32,432	23,255	0
External Financing	0	0	0
Total Expenditure	32,432	23,255	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					Draft 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										
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

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft 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
External Financing	0	0	0
Total Expenditure	550	0	0

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	8,425	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,425	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	8,425	0	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,990	2,602	0
District Unconditional Grant (Non-Wage)	2,426	1,819	0
Locally Raised Revenues	1,565	782	0
Development Revenues	0	0	35,649
District Discretionary Development Equalization Grant	0	0	35,649
Total Revenue Shares	3,990	2,602	35,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,990	2,602	0
Development Expenditure			
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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,378	12,565	87,106

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District Unconditional Grant (Non-Wage)	2,608	1,873	13,904
Locally Raised Revenues	30,769	10,692	73,201
Development Revenues	6,750	6,750	0
District Discretionary Development Equalization Grant	6,750	6,750	0
Total Revenue Shares	40,127	19,315	87,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,378	12,565	87,106
Development Expenditure			
Domestic Development	6,750	6,750	0
External Financing	0	0	0
Total Expenditure	40,127	19,315	87,106

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	5,253	0	0	5,253
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	17,317	0	0	17,317
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	2,867	0	0	2,867
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,920	0	0	1,920
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

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

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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
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,487	0	0	30,487
Total Cost of Output 51	0	0	0	0	0	0	30,487	0	0	30,487
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	30,487	0	0	30,487
Total cost of District and Urban Administration	0	33,378	6,750	0	40,127	0	87,106	0	0	87,106
Total cost of Administration	0	33,378	6,750	0	40,127	0	87,106	0	0	87,106

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,593	9,717	0
District Unconditional Grant (Non-Wage)	6,750	2,423	0
Locally Raised Revenues	20,843	7,294	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,593	9,717	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,593	9,717	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,593	9,717	0

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	6,750	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,006	4,193	0
Locally Raised Revenues	10,006	4,193	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,006	4,193	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,006	4,193	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,006	4,193	0

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,005	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	9,778	0
District Discretionary Development Equalization Grant	10,129	9,778	0
Total Revenue Shares	12,036	10,842	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,907	0	0
Development Expenditure			
Domestic Development	10,129	1,108	0
External Financing	0	0	0
Total Expenditure	12,036	1,108	0

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,511	755	0
District Unconditional Grant (Non-Wage)	541	270	0

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Locally Raised Revenues	970	485	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,511	755	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,511	755	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,511	755	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,511	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,314	709	0
District Unconditional Grant (Non-Wage)	105	105	0
Locally Raised Revenues	1,209	604	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,314	709	0

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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					Draft 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	1,314	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	6,863	0
District Discretionary Development Equalization Grant	15,337	6,863	0
Total Revenue Shares	15,337	6,863	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	15,337	6,863	0
External Financing	0	0	0
Total Expenditure	15,337	6,863	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft 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
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		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings											
312101 Non-Residential Buildings		0	0	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,247	623	0
District Unconditional Grant (Non-Wage)	420	210	0
Locally Raised Revenues	827	413	0
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	2,247	1,623	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,247	623	0
Development Expenditure			
Domestic Development	1,000	1,000	0

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External Financing	0	0	0
Total Expenditure	2,247	1,623	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,247	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,613	921	0
District Unconditional Grant (Non-Wage)	772	0	0
Locally Raised Revenues	1,841	921	0
Development Revenues	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	5,613	3,921	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,613	921	0
Development Expenditure			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	5,613	3,921	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,680	1,519	0
District Unconditional Grant (Non-Wage)	2,680	1,219	0
Locally Raised Revenues	2,000	300	0
Development Revenues	0	0	56,319
District Discretionary Development Equalization Grant	0	0	56,319
Total Revenue Shares	4,680	1,519	56,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,680	1,519	0
Development Expenditure			
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					Draft 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
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	2,000	0	2,000
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	4,800	0	4,800
Total Cost of Class of Output Higher LG Services	0	4,680	0	0	4,680	0	0	9,800	0	9,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	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
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	56,319	0	56,319
Total cost of Planning	0	4,680	0	0	4,680	0	0	56,319	0	56,319

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	34,981	3,175	94,260
District Unconditional Grant (Non-Wage)	5,117	2,595	21,360
Locally Raised Revenues	29,864	580	72,900
Development Revenues	2,112	500	0
District Discretionary Development Equalization Grant	2,112	500	0
Total Revenue Shares	37,094	3,675	94,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,981	3,175	94,260
Development Expenditure			
Domestic Development	2,112	500	0
External Financing	0	0	0
Total Expenditure	37,094	3,675	94,260

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	7,388	0	0	7,388
221002 Workshops and Seminars	0	0	0	0	0	0	1,008	0	0	1,008
221009 Welfare and Entertainment	0	0	0	0	0	0	6,030	0	0	6,030
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	7,370	0	0	7,370
221012 Small Office Equipment	0	0	0	0	0	0	861	0	0	861
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,840	0	0	2,840
222001 Telecommunications	0	300	0	0	300	0	1,838	0	0	1,838
227001 Travel inland	0	2,000	1,112	0	3,112	0	28,026	0	0	28,026
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	2,000	0	2,998	0	0	2,998
228002 Maintenance - Vehicles	0	710	0	0	710	0	2,321	0	0	2,321
282101 Donations	0	0	0	0	0	0	589	0	0	589
Total Cost of Output 04	0	4,710	2,112	0	6,823	0	61,269	0	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	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0

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224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,971	0	0	11,971	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	30,271	0	0	30,271	0	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	0	61,269

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										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	32,991	0	0	32,991
Total Cost of Output 51	0	0	0	0	0	0	32,991	0	0	32,991
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	32,991	0	0	32,991
Total cost of District and Urban Administration	0	34,981	2,112	0	37,094	0	94,260	0	0	94,260
Total cost of Administration	0	34,981	2,112	0	37,094	0	94,260	0	0	94,260

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,204	5,953	0
District Unconditional Grant (Non-Wage)	7,207	4,602	0
Locally Raised Revenues	20,997	1,352	0
Development Revenues	600	34	0
District Discretionary Development Equalization Grant	600	34	0
Total Revenue Shares	28,804	5,988	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,204	5,953	0
Development Expenditure			
Domestic Development	600	34	0
External Financing	0	0	0
Total Expenditure	28,804	5,988	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	7,207	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,850	3,725	0
District Unconditional Grant (Non-Wage)	920	1,823	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	11,925	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,850	3,725	0
Development Expenditure			

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Domestic Development	9,000	8,200	0
External Financing	0	0	0
Total Expenditure	17,850	11,925	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	4,000	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,150	350	0
District Unconditional Grant (Non-Wage)	1,880	350	0
Locally Raised Revenues	6,270	0	0
Development Revenues	20,344	7,214	0
District Discretionary Development Equalization Grant	20,344	7,214	0
Total Revenue Shares	28,494	7,564	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,150	350	0
Development Expenditure			
Domestic Development	20,344	7,214	0

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External Financing	0	0	0
Total Expenditure	28,494	7,564	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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
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

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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 Workplan Revenues and Expenditures

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

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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										
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**

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	219	0	0
Development Expenditure			
Domestic Development	0	0	0

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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					Draft 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
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 Workplan Revenues and Expenditures**

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

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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	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	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 Workplan Revenues and Expenditures

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

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Non Wage	0	0	0
Development Expenditure			
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					Draft 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
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
227002 Travel abroad	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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,312	13,609	67,962
District Unconditional Grant (Non-Wage)	9,852	4,765	17,962
Locally Raised Revenues	28,460	8,844	50,000
Development Revenues	3,519	0	0

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District Discretionary Development Equalization Grant	3,519	0	0
Total Revenue Shares	41,831	13,609	67,962
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,312	13,609	67,962
<i>Development Expenditure</i>			
Domestic Development	3,519	0	0
External Financing	0	0	0
Total Expenditure	41,831	13,609	67,962

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,388	0	0	6,388
221001 Advertising and Public Relations	0	0	0	0	0	0	537	0	0	537
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	5,546	0	0	5,546
221011 Printing, Stationery, Photocopying and Binding	0	30	0	0	30	0	7,370	0	0	7,370
221012 Small Office Equipment	0	0	0	0	0	0	861	0	0	861
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,381	0	0	2,381
221017 Subscriptions	0	0	0	0	0	0	407	0	0	407
222001 Telecommunications	0	0	0	0	0	0	1,893	0	0	1,893
227001 Travel inland	0	0	0	0	0	0	12,985	0	0	12,985
227004 Fuel, Lubricants and Oils	0	27	3,519	0	3,546	0	1,250	0	0	1,250
228002 Maintenance - Vehicles	0	0	0	0	0	0	960	0	0	960
282101 Donations	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 04	0	57	3,519	0	3,576	0	44,176	0	0	44,176

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

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

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	44,176	0	0	44,176
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										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	23,787	0	0	23,787
Total Cost of Output 51	0	0	0	0	0	0	23,787	0	0	23,787
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	23,787	0	0	23,787
Total cost of District and Urban Administration	0	38,312	3,519	0	41,831	0	67,962	0	0	67,962
Total cost of Administration	0	38,312	3,519	0	41,831	0	67,962	0	0	67,962

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,329	2,549	0
District Unconditional Grant (Non-Wage)	4,229	1,173	0
Locally Raised Revenues	5,100	1,376	0
Development Revenues	712	190	0
District Discretionary Development Equalization Grant	712	190	0
Total Revenue Shares	10,041	2,739	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,329	2,549	0
Development Expenditure			
Domestic Development	712	190	0
External Financing	0	0	0
Total Expenditure	10,041	2,739	0

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

Vote:544 Nakasongola District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,720	5,990	0
District Unconditional Grant (Non-Wage)	1,000	3,010	0
Locally Raised Revenues	8,720	2,980	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,720	5,990	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,720	5,990	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	9,720	5,990	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,000	0	0	3,000	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	4,720	0	0	4,720	0	0	0	0	0
Total Cost of Output 06	0	9,720	0	0	9,720	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,720	0	0	9,720	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,720	0	0	9,720	0	0	0	0	0
Total cost of Statutory Bodies	0	9,720	0	0	9,720	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,414	1,350	0
District Unconditional Grant (Non-Wage)	1,784	0	0
Locally Raised Revenues	4,630	1,350	0
Development Revenues	24,900	4,537	0
District Discretionary Development Equalization Grant	24,900	4,537	0
Total Revenue Shares	31,314	5,887	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,414	1,350	0
Development Expenditure			
Domestic Development	24,900	4,537	0
External Financing	0	0	0
Total Expenditure	31,314	5,887	0

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

Vote:544 Nakasongola District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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
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

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

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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	22,820	0
District Discretionary Development Equalization Grant	16,417	22,820	0
Total Revenue Shares	17,867	22,970	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	150	0
Development Expenditure			
Domestic Development	16,417	22,820	0
External Financing	0	0	0
Total Expenditure	17,867	22,970	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					Draft 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	1,450	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
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	1,450	16,417	0	17,867	0	0	0	0	0
Total cost of Health	0	1,450	16,417	0	17,867	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 Dec for FY 2019/20	Draft 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

Vote:544 Nakasongola District**FY 2020/21****(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					Draft 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 Worplan Revenues and Expenditures**

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

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

N/A

Workplan : Natural Resources**(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 Dec for FY 2019/20	Draft 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					Draft 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
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 Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,258	2,582	0
District Unconditional Grant (Non-Wage)	1,368	1,035	0
Locally Raised Revenues	1,890	1,547	0
Development Revenues	0	0	41,798
District Discretionary Development Equalization Grant	0	0	41,798
Total Revenue Shares	3,258	2,582	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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,800	0	2,800
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
222001 Telecommunications	0	0	0	0	0	0	0	200	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,860	0	16,860
227001 Travel inland	0	0	0	0	0	0	0	220	0	220
Total Cost of Output 09	0	0	0	0	0	0	0	20,360	0	20,360
Total Cost of Class of Output Higher LG Services	0	3,258	0	0	3,258	0	0	20,360	0	20,360
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,438	0	21,438
Total Cost of Output 72	0	0	0	0	0	0	0	21,438	0	21,438
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,438	0	21,438
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,220	12,684	59,322
District Unconditional Grant (Non-Wage)	6,481	3,027	16,122
Locally Raised Revenues	16,739	9,657	43,200
Development Revenues	730	0	0
District Discretionary Development Equalization Grant	730	0	0
Total Revenue Shares	23,950	12,684	59,322

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,220	12,684	59,322
<i>Development Expenditure</i>			
Domestic Development	730	0	0
External Financing	0	0	0
Total Expenditure	23,950	12,684	59,322

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,933	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	861	0	0	861
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	38,000	0	0	38,000
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	38,559	0	0	38,559

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	20,763	0	0	20,763
Total Cost of Output 51	0	0	0	0	0	0	20,763	0	0	20,763
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	20,763	0	0	20,763
Total cost of District and Urban Administration	0	23,220	730	0	23,950	0	59,322	0	0	59,322
Total cost of Administration	0	23,220	730	0	23,950	0	59,322	0	0	59,322

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,155	7,954	0
District Unconditional Grant (Non-Wage)	132	530	0
Locally Raised Revenues	19,024	7,424	0
Development Revenues	450	153	0
District Discretionary Development Equalization Grant	450	153	0
Total Revenue Shares	19,605	8,107	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,155	7,954	0
Development Expenditure			
Domestic Development	450	153	0
External Financing	0	0	0
Total Expenditure	19,605	8,107	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					Draft 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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,770	4,934	0
District Unconditional Grant (Non-Wage)	7,533	3,414	0
Locally Raised Revenues	2,238	1,520	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,770	4,934	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,770	4,934	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,770	4,934	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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
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

Vote:544 Nakasongola District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,551	18,143	0
District Discretionary Development Equalization Grant	22,551	18,143	0
Total Revenue Shares	22,551	18,143	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,551	4,033	0
External Financing	0	0	0
Total Expenditure	22,551	4,033	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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	235	0
Locally Raised Revenues	500	235	0
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	7,500	235	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	235	0
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	7,500	235	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	470	460	0
Development Expenditure			
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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,334	3,751	51,598
District Unconditional Grant (Non-Wage)	1,924	2,066	13,432
Locally Raised Revenues	3,410	1,685	38,166

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,334	3,751	51,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,334	3,751	51,598
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,334	3,751	51,598

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft 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	2,344	0	0	2,344
	221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,111	0	0	1,111
	222001 Telecommunications	0	0	0	0	0	0	197	0	0	197
	227001 Travel inland	0	0	0	0	0	0	18,390	0	0	18,390
	227004 Fuel, Lubricants and Oils	0	165	0	0	165	0	0	0	0	0
	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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,869	0	0	11,869
Total Cost of Output 51	0	0	0	0	0	0	11,869	0	0	11,869
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,869	0	0	11,869
Total cost of District and Urban Administration	0	5,334	0	0	5,334	0	51,598	0	0	51,598
Total cost of Administration	0	5,334	0	0	5,334	0	51,598	0	0	51,598

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,714	4,088	0
District Unconditional Grant (Non-Wage)	5,659	2,189	0
Locally Raised Revenues	10,055	1,898	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,714	4,088	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,714	4,088	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,714	4,088	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					Draft 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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,034	4,132	0
District Unconditional Grant (Non-Wage)	1,478	1,840	0
Locally Raised Revenues	2,556	2,292	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,034	4,132	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,034	4,132	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,034	4,132	0

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

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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,104	300	0
District Unconditional Grant (Non-Wage)	2,534	0	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	15,794	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					Draft 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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	0
District Unconditional Grant (Non-Wage)	250	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	0	0
N/A			
Total Revenue Shares	475	0	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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,811	7,827	0
District Discretionary Development Equalization Grant	30,811	7,827	0
Total Revenue Shares	30,811	7,827	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,811	7,827	0
External Financing	0	0	0
Total Expenditure	30,811	7,827	0

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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					Draft 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
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 Dec for FY 2019/20	Draft 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
Development Expenditure			

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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					Draft 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
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 Worplan Revenues and Expenditures**

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

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,625	100	0
District Unconditional Grant (Non-Wage)	1,252	100	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	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,625	100	0
Development Expenditure			
Domestic Development	3,210	0	0
External Financing	0	0	0
Total Expenditure	5,834	100	0

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

Vote:544 Nakasongola District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft 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
Non Wage	1,500	1,500	0

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<i>Development Expenditure</i>			
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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,013	2,998	95,572
District Unconditional Grant (Non-Wage)	1,258	1,181	12,158
Locally Raised Revenues	40,755	1,817	83,414

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Development Revenues	332	104	0
District Discretionary Development Equalization Grant	332	104	0
Total Revenue Shares	42,345	3,102	95,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,013	2,998	95,572
Development Expenditure			
Domestic Development	332	104	0
External Financing	0	0	0
Total Expenditure	42,345	3,102	95,572

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	7,154	0	0	7,154
221009 Welfare and Entertainment	0	0	0	0	0	0	4,485	0	0	4,485
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,581	0	0	16,581
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
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	2,072	0	0	2,072
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
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

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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	35,217	0	0	35,217
Total Cost of Output 51	0	0	0	0	0	0	35,217	0	0	35,217
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	35,217	0	0	35,217
Total cost of District and Urban Administration	0	42,013	332	0	42,345	0	95,572	0	0	95,572
Total cost of Administration	0	42,013	332	0	42,345	0	95,572	0	0	95,572

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,979	8,292	0
District Unconditional Grant (Non-Wage)	6,298	2,971	0
Locally Raised Revenues	13,681	5,321	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,979	8,292	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,979	8,292	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,979	8,292	0

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,113	1,884	0
Locally Raised Revenues	21,113	1,884	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,113	1,884	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,113	1,884	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,113	1,884	0

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

Vote:544 Nakasongola District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	0
District Unconditional Grant (Non-Wage)	800	0	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	1,940	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	0
Development Expenditure			
Domestic Development	3,283	1,940	0
External Financing	0	0	0
Total Expenditure	5,583	1,940	0

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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
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 Dec for FY 2019/20	Draft 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

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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					Draft 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	2,770	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,350	300	0
District Unconditional Grant (Non-Wage)	500	300	0
Locally Raised Revenues	1,850	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,350	300	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,350	300	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,350	300	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					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,250	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	750	0	0
<i>Development Revenues</i>	22,790	13,893	0
District Discretionary Development Equalization Grant	22,790	13,893	0
Total Revenue Shares	24,040	13,893	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,250	0	0

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Development Expenditure			
Domestic Development	22,790	13,893	0
External Financing	0	0	0
Total Expenditure	24,040	13,893	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,400	0	0
Development Expenditure			
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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,822	0	0
Locally Raised Revenues	3,822	0	0
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	8,822	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,822	0	0
Development Expenditure			

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Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	8,822	5,000	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	2,165	0
Locally Raised Revenues	400	1,093	0
Urban Unconditional Grant (Non-Wage)	850	1,073	0
Development Revenues	0	0	16,944
Urban Discretionary Development Equalization Grant	0	0	16,944
Total Revenue Shares	1,250	2,165	16,944

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,250	2,165	0
<i>Development Expenditure</i>			
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					Draft 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	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	4,000	0	4,000
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	200	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,677	0	7,677
Total Cost of Output 09	0	0	0	0	0	0	0	12,877	0	12,877
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	12,877	0	12,877
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,259	0	3,259
312203 Furniture & Fixtures	0	0	0	0	0	0	0	808	0	808
Total Cost of Output 72	0	0	0	0	0	0	0	4,067	0	4,067
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,067	0	4,067
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 Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,693	7,392	12,048
Locally Raised Revenues	400	640	0
Urban Unconditional Grant (Non-Wage)	3,088	150	0
Urban Unconditional Grant (Wage)	13,205	6,602	12,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,693	7,392	12,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,205	6,602	12,048
Non Wage	3,488	790	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,693	7,392	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					Draft 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
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
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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,994	31,263	198,768
Locally Raised Revenues	33,771	13,433	120,062
Urban Unconditional Grant (Non-Wage)	11,812	3,125	41,715
Urban Unconditional Grant (Wage)	29,411	14,705	36,991
Development Revenues	2,535	230	0
Urban Discretionary Development Equalization Grant	2,535	230	0
Total Revenue Shares	77,529	31,493	198,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,411	14,705	36,991
Non Wage	45,583	16,557	161,777
Development Expenditure			
Domestic Development	2,535	230	0
External Financing	0	0	0
Total Expenditure	77,529	31,493	198,768

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	14,200	0	0	14,200
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	18,002	0	0	18,002
221012 Small Office Equipment	0	0	2,225	0	2,225	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	7,388	0	0	7,388
223005 Electricity	0	0	0	0	0	0	1,847	0	0	1,847
223006 Water	0	0	0	0	0	0	923	0	0	923

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224004 Cleaning and Sanitation	0	0	0	0	0	0	20,564	0	0	20,564
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	30,691	0	0	30,691
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	129,005	0	0	165,997

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	129,005	0	0	165,997

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	32,771	0	0	32,771
Total Cost of Output 51	0	0	0	0	0	0	32,771	0	0	32,771
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	32,771	0	0	32,771

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

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	161,777	0	0	198,768
Total cost of Administration	29,411	45,583	2,535	0	77,529	36,991	161,777	0	0	198,768

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,542	29,866	20,339
Locally Raised Revenues	17,000	8,891	0
Urban Unconditional Grant (Non-Wage)	10,192	8,800	0
Urban Unconditional Grant (Wage)	24,350	12,175	20,339
Development Revenues	0	0	0
N/A			
Total Revenue Shares	51,542	29,866	20,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,350	12,175	20,339
Non Wage	27,192	17,691	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,542	29,866	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					Draft 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	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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	3,750	0
Locally Raised Revenues	8,000	2,597	0
Urban Unconditional Grant (Non-Wage)	0	1,153	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	3,750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,750	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	3,750	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,500	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**

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

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,805	7,076	0
Locally Raised Revenues	1,000	180	0
Urban Unconditional Grant (Non-Wage)	3,373	180	0
Urban Unconditional Grant (Wage)	13,432	6,716	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,805	7,076	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,432	6,716	0
Non Wage	4,373	360	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,805	7,076	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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

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

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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,000	24,227	0
Locally Raised Revenues	22,000	18,704	0
Urban Unconditional Grant (Non-Wage)	5,000	5,522	0
Development Revenues	13,176	9,148	0
Urban Discretionary Development Equalization Grant	13,176	9,148	0
Total Revenue Shares	40,176	33,374	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,000	24,227	0
Development Expenditure			
Domestic Development	13,176	9,148	0
External Financing	0	0	0
Total Expenditure	40,176	33,374	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,481	22,693	36,866
Locally Raised Revenues	3,000	2,293	0
Urban Unconditional Grant (Non-Wage)	681	0	0
Urban Unconditional Grant (Wage)	40,800	20,400	36,866
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,481	22,693	36,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	20,400	36,866
Non Wage	3,681	2,293	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,481	22,693	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					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,475	7,987	0
Locally Raised Revenues	0	150	0
Urban Unconditional Grant (Non-Wage)	2,000	100	0
Urban Unconditional Grant (Wage)	15,475	7,737	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,475	7,987	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,475	7,737	0
Non Wage	2,000	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,475	7,987	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,520	1,020	26,400
Locally Raised Revenues	2,000	220	0
Urban Unconditional Grant (Non-Wage)	1,520	800	0
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	455	400	0
Urban Discretionary Development Equalization Grant	455	400	0
Total Revenue Shares	3,975	1,420	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,400
Non Wage	3,520	1,020	0
Development Expenditure			
Domestic Development	455	400	0
External Financing	0	0	0
Total Expenditure	3,975	1,420	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					Draft 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
098305 Forestry Regulation and Inspection										
221101 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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,904	6,376	10,825
Locally Raised Revenues	400	160	0
Urban Unconditional Grant (Non-Wage)	2,673	800	0
Urban Unconditional Grant (Wage)	10,831	5,416	10,825
Development Revenues	0	1,000	0
Urban Discretionary Development Equalization Grant	0	1,000	0
Total Revenue Shares	13,904	7,376	10,825

Vote:544 Nakasongola District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	10,831	5,416	10,825
Non Wage	3,073	240	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,904	5,656	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					Draft 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	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

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	15,668
Urban Discretionary Development Equalization Grant	0	0	15,668
Total Revenue Shares	0	0	15,668

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	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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	0	7,545	0	7,545
Total Cost of Output 09	0	0	0	0	0	0	0	7,545	0	7,545
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,545	0	7,545

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	7,367	0	7,367
312203 Furniture & Fixtures	0	0	0	0	0	0	0	757	0	757
Total Cost of Output 72	0	0	0	0	0	0	0	8,124	0	8,124
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,124	0	8,124
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,509	6,902	12,048
Locally Raised Revenues	3,600	610	0
Urban Unconditional Grant (Non-Wage)	1,625	650	0

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

Urban Unconditional Grant (Wage)	11,284	5,642	12,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,509	6,902	12,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	5,642	12,048
Non Wage	5,225	1,260	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,509	6,902	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					Draft 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
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**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,204	29,166	133,079
Locally Raised Revenues	15,504	5,348	57,264

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

Urban Unconditional Grant (Non-Wage)	13,474	8,705	38,823
Urban Unconditional Grant (Wage)	30,226	15,113	36,991
Development Revenues	0	757	0
Urban Discretionary Development Equalization Grant	0	757	0
Total Revenue Shares	59,204	29,923	133,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,226	15,113	36,991
Non Wage	28,978	14,053	96,088
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,204	29,166	133,079

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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	1,123	0	0	1,123
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	8,182	0	0	8,182
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	28,173	0	0	28,173
227004 Fuel, Lubricants and Oils	0	6,622	0	0	6,622	0	0	0	0	0
Total Cost of Output 04	0	13,245	0	0	13,245	36,991	71,832	0	0	108,823
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

Vote:544 Nakasongola District

FY 2020/21

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	71,832	0	0	108,823

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										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	24,256	0	0	24,256
Total Cost of Output 51	0	0	0	0	0	0	24,256	0	0	24,256
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	24,256	0	0	24,256
Total cost of District and Urban Administration	30,226	28,978	0	0	59,204	36,991	96,088	0	0	133,079
Total cost of Administration	30,226	28,978	0	0	59,204	36,991	96,088	0	0	133,079

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,596	17,854	20,339
Locally Raised Revenues	11,360	4,421	0
Urban Unconditional Grant (Non-Wage)	7,616	2,623	0
Urban Unconditional Grant (Wage)	21,620	10,810	20,339
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,596	17,854	20,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,620	10,810	20,339
Non Wage	18,976	7,044	0

Vote:544 Nakasongola District

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,596	17,854	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					Draft 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										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,066	4,255	0
Locally Raised Revenues	16,720	2,800	0
Urban Unconditional Grant (Non-Wage)	9,346	1,455	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,066	4,255	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,066	4,255	0
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District

FY 2020/21

External Financing	0	0	0
Total Expenditure	26,066	4,255	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,102	7,683	0
Locally Raised Revenues	6,070	0	0
Urban Unconditional Grant (Non-Wage)	600	967	0
Urban Unconditional Grant (Wage)	13,432	6,716	0
Development Revenues	7,787	0	0
Urban Discretionary Development Equalization Grant	7,787	0	0
Total Revenue Shares	27,889	7,683	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,432	6,716	0
Non Wage	6,670	967	0
Development Expenditure			
Domestic Development	7,787	0	0
External Financing	0	0	0
Total Expenditure	27,889	7,683	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					Draft 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	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	2,200	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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:544 Nakasongola District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,660	5,195	0
Locally Raised Revenues	6,645	2,029	0
Urban Unconditional Grant (Non-Wage)	4,016	3,167	0
Development Revenues	3,523	4,435	0
Urban Discretionary Development Equalization Grant	3,523	4,435	0
Total Revenue Shares	14,183	9,630	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,660	5,195	0
Development Expenditure			
Domestic Development	3,523	4,435	0
External Financing	0	0	0
Total Expenditure	14,183	9,630	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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
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 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 Dec for FY 2019/20	Draft 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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,336	29,181	36,866

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

Locally Raised Revenues	2,600	0	0
Urban Unconditional Grant (Non-Wage)	170	898	0
Urban Unconditional Grant (Wage)	56,566	28,283	36,866
Development Revenues	3,500	4,900	0
Urban Discretionary Development Equalization Grant	3,500	4,900	0
Total Revenue Shares	62,836	34,081	36,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,566	28,283	36,866
Non Wage	2,770	898	0
Development Expenditure			
Domestic Development	3,500	4,900	0
External Financing	0	0	0
Total Expenditure	62,836	34,081	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					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,475	7,737	0

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

Urban Unconditional Grant (Wage)	15,475	7,737	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,475	7,737	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,475	7,737	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,475	7,737	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					Draft 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 Worplan Revenues and Expenditures**

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

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

Urban Discretionary Development Equalization Grant	327	0	0
Total Revenue Shares	2,727	0	26,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	26,400
Non Wage	2,400	0	0
<i>Development Expenditure</i>			
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**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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**

Vote:544 Nakasongola District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,331	6,216	10,825
Locally Raised Revenues	3,500	500	0
Urban Unconditional Grant (Non-Wage)	2,000	300	0
Urban Unconditional Grant (Wage)	10,831	5,416	10,825
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,331	6,216	10,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	5,416	10,825
Non Wage	5,500	800	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,331	6,216	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					Draft 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

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 Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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					Draft 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

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

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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,012	6,352	12,048
Locally Raised Revenues	1,527	310	0
Urban Unconditional Grant (Non-Wage)	1,200	400	0
Urban Unconditional Grant (Wage)	11,285	5,642	12,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,012	6,352	12,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,285	5,642	12,048
Non Wage	2,727	710	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,012	6,352	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					Draft 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										
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

Vote:544 Nakasongola District**FY 2020/21****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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,058	29,907	144,974
Locally Raised Revenues	11,999	2,248	78,884
Urban Unconditional Grant (Non-Wage)	16,164	9,711	29,099
Urban Unconditional Grant (Wage)	35,895	17,948	36,991
Development Revenues	1,102	0	0
Urban Discretionary Development Equalization Grant	1,102	0	0
Total Revenue Shares	65,160	29,907	144,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,895	17,948	36,991
Non Wage	28,163	11,959	107,983
Development Expenditure			
Domestic Development	1,102	0	0
External Financing	0	0	0
Total Expenditure	65,160	29,907	144,974

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,501	0	0	3,501
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	9,123	0	0	9,123
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,463	0	0	1,463
221009 Welfare and Entertainment	0	0	0	0	0	0	4,430	0	0	4,430
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	13,558	0	0	13,558
227004 Fuel, Lubricants and Oils	0	2,780	972	0	3,752	0	15,499	0	0	15,499
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,321	0	0	2,321
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

Vote:544 Nakasongola District

FY 2020/21

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	26,996	0	0	26,996
Total Cost of Output 51	0	0	0	0	0	0	26,996	0	0	26,996
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	26,996	0	0	26,996
Total cost of District and Urban Administration	35,895	28,163	1,102	0	65,160	36,991	107,983	0	0	144,974
Total cost of Administration	35,895	28,163	1,102	0	65,160	36,991	107,983	0	0	144,974

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,117	19,546	20,339
Locally Raised Revenues	17,254	7,948	0
Urban Unconditional Grant (Non-Wage)	4,680	2,006	0
Urban Unconditional Grant (Wage)	19,183	9,591	20,339
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,117	19,546	20,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,183	9,591	20,339
Non Wage	21,934	9,954	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,117	19,546	20,339

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

Vote:544 Nakasongola District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,255	3,399	0
Locally Raised Revenues	10,055	2,799	0
Urban Unconditional Grant (Non-Wage)	1,200	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,255	3,399	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,255	3,399	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,255	3,399	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					Draft 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	4,000	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,295	7,076	0
Locally Raised Revenues	3,183	0	0
Urban Unconditional Grant (Non-Wage)	1,680	360	0
Urban Unconditional Grant (Wage)	13,432	6,716	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,295	7,076	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,432	6,716	0
Non Wage	4,863	360	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,295	7,076	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,957	4,055	0
Locally Raised Revenues	10,877	3,875	0

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Urban Unconditional Grant (Non-Wage)	1,080	180	0
Development Revenues	5,368	1,300	0
Urban Discretionary Development Equalization Grant	5,368	1,300	0
Total Revenue Shares	17,325	5,355	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,957	4,055	0
Development Expenditure			
Domestic Development	5,368	1,300	0
External Financing	0	0	0
Total Expenditure	17,325	5,355	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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
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**

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

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

N/A			
Total Revenue Shares	445	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	445	0	0
<i>Development Expenditure</i>			
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**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,068	14,700	36,866
Locally Raised Revenues	6,268	195	0
Urban Unconditional Grant (Non-Wage)	2,400	1,305	0
Urban Unconditional Grant (Wage)	26,400	13,200	36,866
Development Revenues	4,000	5,496	0
Urban Discretionary Development Equalization Grant	4,000	5,496	0
Total Revenue Shares	39,068	20,196	36,866

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	13,200	36,866
Non Wage	8,668	1,500	0
<i>Development Expenditure</i>			
Domestic Development	4,000	5,496	0
External Financing	0	0	0
Total Expenditure	39,068	20,196	36,866

(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					Draft 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
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					Draft 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
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 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,475	7,737	14,400
Urban Unconditional Grant (Wage)	15,475	7,737	14,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,475	7,737	14,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,475	7,737	14,400
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,475	7,737	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	425	0	26,400

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

Locally Raised Revenues	425	0	0
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	425	0	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,400
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					Draft 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										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,466	8,278	10,825

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

Locally Raised Revenues	1,190	0	0
Urban Unconditional Grant (Non-Wage)	1,080	180	0
Urban Unconditional Grant (Wage)	16,196	8,098	10,825
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,466	8,278	10,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,196	8,098	10,825
Non Wage	2,270	180	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,466	8,278	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					Draft 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	1,080	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:544 Nakasongola District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	800	0
District Unconditional Grant (Non-Wage)	500	800	0
Locally Raised Revenues	900	0	0
Development Revenues	0	0	40,228
District Discretionary Development Equalization Grant	0	0	40,228
Total Revenue Shares	1,400	800	40,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	800	0
Development Expenditure			
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					Draft 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	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
227001 Travel inland	0	0	0	0	0	0	0	10,582	0	10,582
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	12,228	0	12,228
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	12,228	0	12,228
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000

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

312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	28,000	0	28,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,000	0	28,000
Total cost of Local Government Planning Services	0	1,400	0	0	1,400	0	0	40,228	0	40,228
Total cost of Planning	0	1,400	0	0	1,400	0	0	40,228	0	40,228

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,930	6,120	79,246
District Unconditional Grant (Non-Wage)	3,360	1,460	15,556
Locally Raised Revenues	4,570	4,660	63,690
Development Revenues	10,131	13,723	0
District Discretionary Development Equalization Grant	10,131	13,723	0
Total Revenue Shares	18,061	19,843	79,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,930	6,120	79,246
Development Expenditure			
Domestic Development	10,131	13,723	0
External Financing	0	0	0
Total Expenditure	18,061	19,843	79,246

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

Vote:544 Nakasongola District

FY 2020/21

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
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
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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	27,372	0	0	27,372
Total Cost of Output 51	0	0	0	0	0	0	27,372	0	0	27,372

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	27,372	0	0	27,372
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Total cost of District and Urban Administration	0	7,930	10,131	0	18,061	0	79,246	0	0	79,246
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Total cost of Administration	0	7,930	10,131	0	18,061	0	79,246	0	0	79,246
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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,688	15,964	0
District Unconditional Grant (Non-Wage)	7,768	3,631	0
Locally Raised Revenues	40,920	12,332	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,688	15,964	0

Vote:544 Nakasongola District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,688	15,964	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,688	15,964	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					Draft 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	7,768	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,015	3,235	0
District Unconditional Grant (Non-Wage)	1,705	950	0
Locally Raised Revenues	11,311	2,285	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,015	3,235	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	13,015	3,235	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,015	3,235	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,700	0
District Unconditional Grant (Non-Wage)	850	700	0
Locally Raised Revenues	1,850	1,000	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	6,700	1,700	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

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External Financing	0	0	0
Total Expenditure	6,700	300	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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**

Vote:544 Nakasongola District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	580	0
District Unconditional Grant (Non-Wage)	700	200	0
Locally Raised Revenues	1,500	380	0
Development Revenues	14,539	10,000	0
District Discretionary Development Equalization Grant	14,539	10,000	0
Total Revenue Shares	16,739	10,580	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	580	0
Development Expenditure			
Domestic Development	14,539	10,000	0
External Financing	0	0	0
Total Expenditure	16,739	10,580	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	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

Vote:544 Nakasongola District

FY 2020/21

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,000	0	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	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					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,000	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	1,200	0
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	1,200	1,200	0
Development Revenues	6,500	3,723	0

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District Discretionary Development Equalization Grant	6,500	3,723	0
Total Revenue Shares	8,300	4,923	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	1,200	0
<i>Development Expenditure</i>			
Domestic Development	6,500	3,723	0
External Financing	0	0	0
Total Expenditure	8,300	4,923	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					Draft 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	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	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	6,500	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