

Vote:569 Nakaseke 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	1,920,021	480,005	1,907,075
o/w Higher Local Government	824,032	411,700	885,462
o/w Lower Local Government	1,095,989	0	1,021,613
Discretionary Government Transfers	3,701,682	1,946,126	3,731,653
o/w Higher Local Government	2,241,756	1,327,813	3,039,928
o/w Lower Local Government	1,459,926	114,874	691,725
Conditional Government Transfers	21,605,823	10,713,137	25,366,447
o/w Higher Local Government	21,605,823	10,713,137	25,366,447
o/w Lower Local Government	0	0	0
Other Government Transfers	1,888,246	724,717	2,786,385
o/w Higher Local Government	1,888,246	489,985	2,786,385
o/w Lower Local Government	0	234,732	0
External Financing	412,232	443,506	740,002
o/w Higher Local Government	412,232	443,506	740,002
o/w Lower Local Government	0	0	0
Grand Total	29,528,003	14,307,492	34,531,563
o/w Higher Local Government	26,972,089	13,386,141	32,818,225
o/w Lower Local Government	2,555,914	349,606	1,713,338

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	2,844,971	1,433,842	3,959,497
o/w Higher Local Government	2,099,294	1,318,968	3,488,836
o/w Lower Local Government	745,677	114,874	470,662
Finance	920,368	256,533	864,612
o/w Higher Local Government	574,155	256,533	485,254
o/w Lower Local Government	346,213	0	379,359
Statutory Bodies	1,278,586	311,031	1,048,898

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o/w Higher Local Government	853,843	311,031	776,137
o/w Lower Local Government	424,744	0	272,761
Production and Marketing	1,199,600	575,623	1,659,893
o/w Higher Local Government	1,121,936	575,623	1,591,185
o/w Lower Local Government	77,664	0	68,708
Health	6,782,333	3,654,080	8,232,067
o/w Higher Local Government	6,656,178	3,654,080	8,184,499
o/w Lower Local Government	126,155	0	47,568
Education	13,126,979	6,223,269	14,213,950
o/w Higher Local Government	13,010,480	6,223,269	14,165,569
o/w Lower Local Government	116,499	0	48,381
Roads and Engineering	1,587,655	681,626	2,830,149
o/w Higher Local Government	1,277,243	681,626	2,553,693
o/w Lower Local Government	310,412	0	276,457
Water	367,457	240,148	585,290
o/w Higher Local Government	367,457	240,148	585,290
o/w Lower Local Government	0	0	0
Natural Resources	411,761	140,332	389,197
o/w Higher Local Government	266,361	140,332	374,155
o/w Lower Local Government	145,400	0	15,041
Community Based Services	706,477	117,183	491,579
o/w Higher Local Government	566,229	117,183	381,700
o/w Lower Local Government	140,248	0	109,879
Planning	71,023	23,407	68,954
o/w Higher Local Government	66,023	23,407	63,544
o/w Lower Local Government	5,000	0	5,410
Internal Audit	164,393	54,487	129,222
o/w Higher Local Government	46,489	54,487	110,111
o/w Lower Local Government	117,904	0	19,111
Trade, Industry and Local Development	66,401	24,184	58,253
o/w Higher Local Government	66,401	24,184	58,253

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o/w Lower Local Government	0	0	0
Grand Total	29,528,003	13,735,746	34,531,563
<i>o/w Higher Local Government</i>	<i>26,972,089</i>	<i>13,620,873</i>	<i>32,818,225</i>
<i>o/w: Wage:</i>	<i>17,075,346</i>	<i>8,495,605</i>	<i>18,369,403</i>
<i>Non-Wage Reccurent:</i>	<i>7,595,490</i>	<i>3,023,132</i>	<i>9,817,845</i>
<i>Domestic Devt:</i>	<i>1,889,022</i>	<i>1,658,630</i>	<i>3,890,975</i>
<i>External Financing:</i>	<i>412,232</i>	<i>443,506</i>	<i>740,002</i>
<i>o/w Lower Local Government</i>	<i>2,555,914</i>	<i>114,874</i>	<i>1,713,338</i>
<i>o/w: Wage:</i>	<i>778,752</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,395,274</i>	<i>78,821</i>	<i>1,268,119</i>
<i>Domestic Devt:</i>	<i>381,888</i>	<i>36,053</i>	<i>445,219</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<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	1,920,021	480,005	1,907,075
Agency Fees	36,200	9,050	67,219
Animal & Crop Husbandry related Levies	272,322	68,081	228,060
Application Fees	10,680	2,670	5,900
Business licenses	182,704	45,676	131,012
Educational/Instruction related levies	5,000	1,250	8,982
Fees from Hospital Private Wings	273,000	69,750	0
Group registration	10,000	2,500	0
Inspection Fees	30,000	8,000	39,905
Land Fees	119,000	29,750	141,076
Liquor licenses	1,000	250	13,353
Local Hotel Tax	5,000	1,250	0
Local Services Tax	89,000	22,250	181,470
Market /Gate Charges	482,671	120,169	398,298
Miscellaneous and unidentified taxes	15,317	3,829	0
Miscellaneous receipts/income	0	0	19,836
Occupational Permits	6,000	0	0
Other Fees and Charges	382,128	95,531	292,805
Other licenses	0	0	46,512
Property related Duties/Fees	0	0	248,183
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	22,820
Registration of Businesses	0	0	16,485
Rent & rates – produced assets – from other govt. units	0	0	11,100
Sale of (Produced) Government Properties/Assets	0	0	31,711
Utilities	0	0	2,350
2a. Discretionary Government Transfers	3,701,682	1,946,126	3,731,653
District Discretionary Development Equalization Grant	511,402	340,934	517,543
District Unconditional Grant (Non-Wage)	698,025	349,013	719,568
District Unconditional Grant (Wage)	1,473,455	736,728	1,473,455
Urban Discretionary Development Equalization Grant	60,311	40,207	63,287
Urban Unconditional Grant (Non-Wage)	179,737	89,868	179,047
Urban Unconditional Grant (Wage)	778,752	389,376	778,752
2b. Conditional Government Transfer	21,605,823	10,713,137	25,366,447
Sector Conditional Grant (Wage)	15,601,891	7,800,945	16,117,195
Sector Conditional Grant (Non-Wage)	3,273,641	1,258,887	3,924,687

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Sector Development Grant	1,650,896	1,100,597	3,560,562
Transitional Development Grant	29,802	19,868	119,802
General Public Service Pension Arrears (Budgeting)	16,085	16,085	0
Salary arrears (Budgeting)	0	0	180,310
Pension for Local Governments	316,173	158,086	494,807
Gratuity for Local Governments	717,335	358,668	969,084
2c. Other Government Transfer	1,888,246	1,072,378	2,786,385
Support to PLE (UNEB)	15,675	16,857	20,000
Uganda Road Fund (URF)	1,123,260	566,330	2,314,694
Youth Livelihood Programme (YLP)	356,595	0	120,000
Micro Projects under Luwero Rwenzori Development Programme	331,691	489,191	331,691
Green Charcoal Project	61,024	0	0
3. External Financing	412,232	443,506	740,002
United Nations Development Programme (UNDP)	200,232	0	0
United Nations Capital Development Fund (UNCDF)	0	0	660,002
World Health Organisation (WHO)	132,000	317,365	0
Global Alliance for Vaccines and Immunization (GAVI)	60,000	126,141	60,000
Mildmay International	20,000	0	20,000
Total Revenues shares	29,528,003	14,655,152	34,531,563

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,058,816	810,406	3,349,183
District Unconditional Grant (Non-Wage)	58,689	29,345	63,531
District Unconditional Grant (Wage)	408,005	51,252	475,940
General Public Service Pension Arrears (Budgeting)	16,085	16,085	0
Gratuity for Local Governments	717,335	358,668	969,084
Locally Raised Revenues	210,837	39,471	452,720
Other Transfers from Central Government	331,691	157,500	331,691
Pension for Local Governments	316,173	158,086	494,807
Salary arrears (Budgeting)	0	0	180,310
Urban Unconditional Grant (Wage)	0	0	381,099
Development Revenues	40,478	273,830	139,653
District Discretionary Development Equalization Grant	30,478	267,163	39,653
Transitional Development Grant	10,000	6,667	100,000
Total Revenues shares	2,099,294	1,084,236	3,488,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	408,005	226,013	857,039
Non Wage	1,650,811	446,515	2,492,144
Development Expenditure			
Domestic Development	40,478	139,599	139,653
External Financing	0	0	0
Total Expenditure	2,099,294	812,127	3,488,836

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		408,005	0	0	0	408,005	857,039	0	0	0	857,039
212105 Pension for Local Governments		0	332,258	0	0	332,258	0	494,807	0	0	494,807
212107 Gratuity for Local Governments		0	717,335	0	0	717,335	0	969,084	0	0	969,084
221001 Advertising and Public Relations		0	1,350	0	0	1,350	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	960	0	0	960	0	1,056	0	0	1,056
221009 Welfare and Entertainment		0	7,000	0	0	7,000	0	6,168	0	0	6,168
221011 Printing, Stationery, Photocopying and Binding		0	6,920	0	0	6,920	0	5,300	0	0	5,300
221017 Subscriptions		0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications		0	5,340	0	0	5,340	0	1,440	0	0	1,440
223005 Electricity		0	4,000	0	0	4,000	0	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units		0	0	0	0	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation		0	800	0	0	800	0	800	0	0	800
225001 Consultancy Services- Short term		0	12,000	0	0	12,000	0	0	0	0	0
225002 Consultancy Services- Long-term		0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland		0	87,518	0	0	87,518	0	33,994	0	0	33,994
228004 Maintenance – Other		0	0	0	0	0	0	0	10,692	0	10,692
321617 Salary Arrears (Budgeting)		0	0	0	0	0	0	180,310	0	0	180,310
Total Cost of output138101		408,005	1,179,481	0	0	1,587,486	857,039	1,729,059	10,692	0	2,596,790
138102 Human Resource Management Services											
213001 Medical expenses (To employees)		0	5,000	0	0	5,000	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses		0	5,000	0	0	5,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	5,220	0	0	5,220	0	4,350	0	0	4,350
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300	0	300	0	0	300
222001 Telecommunications		0	120	0	0	120	0	120	0	0	120
227001 Travel inland		0	19,160	0	0	19,160	0	18,680	0	0	18,680
Total Cost of output138102		0	34,800	0	0	34,800	0	43,450	0	0	43,450
138103 Capacity Building for HLG											
221002 Workshops and Seminars		0	0	0	0	0	0	0	20,461	0	20,461
221003 Staff Training		0	0	4,017	0	4,017	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	944	0	944	0	0	0	0	0
227001 Travel inland		0	0	15,197	0	15,197	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	320	0	320	0	0	0	0	0
Total Cost of output138103	0	0	20,478	0	20,478	0	0	20,461	0	20,461

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	15,400	0	0	15,400	0	17,000	0	0	17,000
Total Cost of output138104	0	17,200	0	0	17,200	0	18,400	0	0	18,400

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,100	0	0	5,100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,900	0	0	2,900
227001 Travel inland	0	0	0	0	0	0	3,144	0	0	3,144
Total Cost of output138105	0	0	0	0	0	0	14,280	0	0	14,280

138106 Office Support services

227001 Travel inland	0	4,580	0	0	4,580	0	5,000	0	0	5,000
Total Cost of output138106	0	4,580	0	0	4,580	0	5,000	0	0	5,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	600	0	0	600	0	759	0	0	759
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138108	0	23,000	0	0	23,000	0	23,199	0	0	23,199

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200	0	5,000	0	0	5,000
227001 Travel inland	0	4,224	0	0	4,224	0	4,224	0	0	4,224
Total Cost of output138109	0	10,424	0	0	10,424	0	10,424	0	0	10,424

138111 Records Management Services

221009 Welfare and Entertainment	0	3,420	0	0	3,420	0	4,620	0	0	4,620
221011 Printing, Stationery, Photocopying and Binding	0	1,353	0	0	1,353	0	1,150	0	0	1,150
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,400	0	0	2,400

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Total Cost of output138111	0	6,123	0	0	6,123	0	8,170	0	0	8,170
138112 Information collection and management										
221001 Advertising and Public Relations	0	880	0	0	880	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700	0	0	0	0	0
221017 Subscriptions	0	4,320	0	0	4,320	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138112	0	15,220	0	0	15,220	0	0	0	0	0
Total Cost of Higher LG Services	408,005	1,290,829	20,478	0	1,719,312	857,039	1,851,983	31,153	0	2,740,174
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										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	331,691	0	0	331,691
Total for LCIII: Nakaseke Butalangu Town Council					County: Nakaseke County					331,691
<i>LCII: Butalangu Ward</i>	<i>Nakaseke Head Quarter</i>		<i>Selected Parish Community Associations and Micro Projects</i>		<i>Source: Other Transfers from Central Government</i>					<i>331,691</i>
263104 Transfers to other govt. units (Current)	0	29,982	0	0	29,982	0	308,470	0	0	308,470

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Total for LCIII: Kinyogoga Sub-county		County: Nakaseke County	3,031
<i>LCII: Kinyogoga Parish</i>	<i>Kinyogoga Sub County Hqtrs</i>	<i>Kinyogoga Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Wakyato Sub-county		County: Nakaseke County	3,031
<i>LCII: Nakongwe Parish</i>	<i>Wakyato Sub County Hqtrs</i>	<i>Wakyato Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Kapeeka Sub county		County: Nakaseke County	11,031
<i>LCII: Kapeeka Parish</i>	<i>Kapeeka Parish</i>	<i>Kapeeka Town Board</i>	<i>Source: Locally Raised Revenues 8,000</i>
<i>LCII: Kapeeka Parish</i>	<i>Kapeeka Sub County Qtrs</i>	<i>Kapeeka Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Semuto Sub-county		County: Nakaseke County	3,031
<i>LCII: SEMUTO</i>	<i>Semuto Town Council Htrs</i>	<i>Semuto Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Kasangombe sub county		County: Nakaseke County	3,031
<i>LCII: Nakaseeta Parish</i>	<i>Kasangombe Sub County Htr</i>	<i>KaKasangombe Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Nakaseke Subcounty		County: Nakaseke County	3,031
<i>LCII: Kyamutakasa parish</i>	<i>Nakaseke Sub County Qtrs</i>	<i>Nakaseke Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County	3,031
<i>LCII: Butalangu Ward</i>	<i>Butalangu Town Council</i>	<i>Butalangu Town Council</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Semuto Town Council		County: Nakaseke County	3,031
<i>LCII: Transformer Ward</i>	<i>Town Council Hqtrs</i>	<i>Semuto Town Council</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Kito Sub-county		County: Nakaseke County	3,031
<i>LCII: Kito Parish</i>	<i>Kito Sub County Hqtrs</i>	<i>Kito Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Ngoma Sub-county		County: Nakaseke County	3,031
<i>LCII: Ngoma Parish</i>	<i>Ngoma Sub County Hqtrs</i>	<i>Ngoma Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Nakaseke Town Council		County: Nakaseke County	228,031
<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke Town Council</i>	<i>Nakaseke Hospital</i>	<i>Source: Locally Raised Revenues 225,000</i>
<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke Town Council Qtr</i>	<i>Nakaseke Town Council</i>	<i>Source: Locally Raised Revenues 3,031</i>
Total for LCIII: Kinoni Sub-county		County: Nakaseke County	3,031
<i>LCII: Bidduku Parish</i>	<i>Kinoni Sub County Hqtrs</i>	<i>Kinoni Sub County</i>	<i>Source: Locally Raised Revenues 3,031</i>

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Total for LCIII: Ngoma Town Council				County: Nakaseke County							3,031
LCII: Ngoma Central	Ngoma Town Council Hqtrs	Ngoma Town Council	Source: Locally Raised Revenues								3,031
Total for LCIII: Kiwoko Town Council				County: Nakaseke County							3,031
LCII: Kiwoko Central Ward	Kiwoko Town Council Hqtrs	Kiwoko Town Council	Source: Locally Raised Revenues								3,031
Total for LCIII: Kikamulo Sub-county				County: Nakaseke County							3,031
LCII: Kibose Parish	Kikamulo Sub County Hqtrs	Kikamulo Sub County	Source: Locally Raised Revenues								3,031
Total for LCIII: Missing Subcounty				County: Missing County							30,000
LCII: Missing Parish	Uganda Revenue Authority Qtrs	Uganda Revenue Authority	Source: Locally Raised Revenues								30,000
263204 Transfers to other govt. units (Capital)		0	330,000	0	0	330,000	0	0	100,000	0	100,000
Total for LCIII: Kiwoko Town Council				County: Nakaseke County							100,000
LCII: Kiwoko Central Ward	Kiwoko Town Council	Kiwoko Town Council	Source: Transitional Development Grant								100,000
Total Cost of output138151		0	359,982	0	0	359,982	0	640,161	100,000	0	740,161
Total Cost of Lower Local Services		0	359,982	0	0	359,982	0	640,161	100,000	0	740,161
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312201 Transport Equipment		0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment		0	0	0	0	0	0	0	8,500	0	8,500
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County							8,500
LCII: Butalangu Ward	District Headquarters	Procurement of office equipments (Laptop, Executive chair, Visitor's chairs, filing cabinet, scanner and printer		Source: District Discretionary Development Equalization Grant							8,500
312213 ICT Equipment		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172		0	0	20,000	0	20,000	0	0	8,500	0	8,500
Total Cost of Capital Purchases		0	0	20,000	0	20,000	0	0	8,500	0	8,500
Total cost of District and Urban Administration		408,005	1,650,811	40,478	0	2,099,294	857,039	2,492,144	139,653	0	3,488,836
Total cost of Administration		408,005	1,650,811	40,478	0	2,099,294	857,039	2,492,144	139,653	0	3,488,836

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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	543,490	255,933	432,796
District Unconditional Grant (Non-Wage)	94,461	73,991	83,107
District Unconditional Grant (Wage)	236,077	136,242	162,552
Locally Raised Revenues	212,953	45,701	112,409
Urban Unconditional Grant (Wage)	0	0	74,727
Development Revenues	30,664	600	52,458
District Discretionary Development Equalization Grant	30,664	600	52,458
Total Revenues shares	574,155	256,533	485,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,077	135,705	237,279
Non Wage	307,414	105,141	195,517
Development Expenditure			
Domestic Development	30,664	0	52,458
External Financing	0	0	0
Total Expenditure	574,155	240,846	485,254

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	236,077	0	0	0	236,077	237,279	0	0	0	237,279
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,480	0	0	1,480	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	32,239	0	0	32,239
221012 Small Office Equipment	0	200	0	0	200	0	300	0	0	300

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221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000	0	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	95,844	0	0	95,844	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	9,000	0	0	9,000
Total Cost of output148101	236,077	113,224	0	0	349,301	237,279	59,139	0	0	296,418

148102 Revenue Management and Collection Services

227001 Travel inland	0	31,087	0	0	31,087	0	35,300	0	0	35,300
Total Cost of output148102	0	31,087	0	0	31,087	0	35,300	0	0	35,300

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,120	0	0	2,120	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	2,103	0	0	2,103
Total Cost of output148103	0	7,620	0	0	7,620	0	6,723	0	0	6,723

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	35,239	0	0	35,239	0	0	0	0	0
227001 Travel inland	0	32,700	0	0	32,700	0	37,300	0	0	37,300
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148104	0	73,539	0	0	73,539	0	41,900	0	0	41,900

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	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	4,943	0	0	4,943	0	3,454	0	0	3,454
227001 Travel inland	0	15,000	0	0	15,000	0	5,000	0	0	5,000
Total Cost of output148105	0	21,943	0	0	21,943	0	8,454	0	0	8,454

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	7,200	0	0	7,200	0	0	0	0	0
221016 IFMS Recurrent costs	0	10,800	0	0	10,800	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	30,000	0	0	30,000	0	14,000	0	0	14,000
Total Cost of output148108	0	30,000	0	0	30,000	0	14,000	0	0	14,000

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Total Cost of Higher LG Services		236,077	307,414	0	0	543,490	237,279	195,517	0	0	432,796
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	16,940	0	16,940
Total for LCIII: Kapeeka Sub county						County: Nakaseke County					16,940
<i>LCII: Naluvule</i>	<i>Namunkeker Industrial Park</i>			<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>16,940</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	30,064	0	30,064	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	12,814	0	12,814
Total for LCIII: Wakyato Sub-county						County: Nakaseke County					12,814
<i>LCII: Kirinda</i>	<i>Nabisojjo Cattle Loading Site</i>			<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>12,814</i>
312104 Other Structures		0	0	0	0	0	0	0	22,705	0	22,705
Total for LCIII: Kinyogoga Sub-county						County: Nakaseke County					22,705
<i>LCII: Kinyogoga Parish</i>	<i>Kinyogoga Cattle Loading Site</i>			<i>Construction Services - Livestock Markets-399</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>22,705</i>
312213 ICT Equipment		0	0	600	0	600	0	0	0	0	0
Total Cost of output148172		0	0	30,664	0	30,664	0	0	52,458	0	52,458
Total Cost of Capital Purchases		0	0	30,664	0	30,664	0	0	52,458	0	52,458
Total cost of Financial Management and Accountability(LG)		236,077	307,414	30,664	0	574,155	237,279	195,517	52,458	0	485,254
Total cost of Finance		236,077	307,414	30,664	0	574,155	237,279	195,517	52,458	0	485,254

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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	844,643	304,831	764,637
District Unconditional Grant (Non-Wage)	358,327	179,167	350,286
District Unconditional Grant (Wage)	272,192	79,036	199,816
Locally Raised Revenues	214,124	46,627	214,534
Development Revenues	9,200	6,200	11,500
District Discretionary Development Equalization Grant	9,200	6,200	11,500
Total Revenues shares	853,843	311,031	776,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	272,192	34,428	199,816
Non Wage	572,451	103,870	564,821
Development Expenditure			
Domestic Development	9,200	0	11,500
External Financing	0	0	0
Total Expenditure	853,843	138,299	776,137

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	50,947	0	0	0	50,947	50,947	0	0	0	50,947
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	540	0	0	540
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	170	0	0	170	0	170	0	0	170

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224004 Cleaning and Sanitation	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	4,325	0	0	4,325	0	9,077	0	0	9,077
228004 Maintenance – Other	0	340	0	0	340	0	340	0	0	340
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138201	50,947	8,135	0	0	59,081	50,947	12,887	0	0	63,833

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	840	0	0	840
221009 Welfare and Entertainment	0	1,758	0	0	1,758	0	1,758	0	0	1,758
221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	2,160	0	0	2,160
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	5,720	0	0	5,720	0	5,720	0	0	5,720
Total Cost of output138202	0	19,678	0	0	19,678	0	19,678	0	0	19,678

138203 LG Staff Recruitment Services

211101 General Staff Salaries	28,835	0	0	0	28,835	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	9,335	0	0	9,335	0	10,295	0	0	10,295
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,630	0	0	2,630	0	2,630	0	0	2,630
221011 Printing, Stationery, Photocopying and Binding	0	2,280	0	0	2,280	0	2,280	0	0	2,280
221012 Small Office Equipment	0	600	0	0	600	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	465	0	0	465	0	465	0	0	465
224004 Cleaning and Sanitation	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	25,630	0	0	25,630	0	25,030	0	0	25,030
Total Cost of output138203	28,835	46,440	0	0	75,275	27,796	47,400	0	0	75,196

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	4,260	0	0	4,260	0	828	0	0	828
221009 Welfare and Entertainment	0	606	0	0	606	0	606	0	0	606
221011 Printing, Stationery, Photocopying and Binding	0	3,490	0	0	3,490	0	2,440	0	0	2,440
222001 Telecommunications	0	470	0	0	470	0	340	0	0	340
227001 Travel inland	0	15,570	0	0	15,570	0	11,448	0	0	11,448

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Total Cost of output138204	0	28,896	0	0	28,896	0	20,161	0	0	20,161
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	8,200	0	0	8,200
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	826	0	0	826	0	826	0	0	826
221011 Printing, Stationery, Photocopying and Binding	0	4,390	0	0	4,390	0	4,390	0	0	4,390
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	3,622	0	0	3,622	0	3,622	0	0	3,622
Total Cost of output138205	0	17,458	0	0	17,458	0	17,458	0	0	17,458
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	34,980	0	0	34,980	0	169,680	0	0	169,680
212107 Gratuity for Local Governments	0	132,840	0	0	132,840	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,112	0	0	8,112	0	9,502	0	0	9,502
221011 Printing, Stationery, Photocopying and Binding	0	3,299	0	0	3,299	0	3,299	0	0	3,299
222001 Telecommunications	0	640	0	0	640	0	640	0	0	640
227001 Travel inland	0	47,664	0	0	47,664	0	46,104	0	0	46,104
Total Cost of output138206	0	231,535	0	0	231,535	0	233,225	0	0	233,225
138207 Standing Committees Services										
211101 General Staff Salaries	192,410	0	0	0	192,410	121,073	0	0	0	121,073
211103 Allowances (Incl. Casuals, Temporary)	0	97,360	0	0	97,360	0	97,360	0	0	97,360
221002 Workshops and Seminars	0	4,537	0	0	4,537	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	912	0	0	912	0	912	0	0	912
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,000	0	0	1,000
222001 Telecommunications	0	1,110	0	0	1,110	0	1,050	0	0	1,050
223004 Guard and Security services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	92,770	0	0	92,770	0	82,930	0	0	82,930
228002 Maintenance - Vehicles	0	14,360	0	0	14,360	0	17,360	0	0	17,360
282101 Donations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138207	192,410	220,309	0	0	412,719	121,073	214,012	0	0	335,085
Total Cost of Higher LG Services	272,192	572,451	0	0	844,643	199,816	564,821	0	0	764,637

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	9,200	0	9,200	0	0	3,400	0	3,400
Total for LCIII: Nakaseke Butalangu Town Council					County: Nakaseke County					3,400
<i>LCII: Butalangu Ward</i>		<i>District headquarter</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,400</i>
312211 Office Equipment	0	0	0	0	0	0	0	8,100	0	8,100
Total for LCIII: Nakaseke Butalangu Town Council					County: Nakaseke County					8,100
<i>LCII: Butalangu Ward</i>		<i>District Headquarter</i>		<i>Procurement of 1 Laptop, 1 Computer Set and 1 Printer</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,100</i>
Total Cost of output138272	0	0	9,200	0	9,200	0	0	11,500	0	11,500
Total Cost of Capital Purchases	0	0	9,200	0	9,200	0	0	11,500	0	11,500
Total cost of Local Statutory Bodies	272,192	572,451	9,200	0	853,843	199,816	564,821	11,500	0	776,137
Total cost of Statutory Bodies	272,192	572,451	9,200	0	853,843	199,816	564,821	11,500	0	776,137

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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	973,696	484,463	960,397
District Unconditional Grant (Non-Wage)	3,459	1,732	5,058
Locally Raised Revenues	10,774	3,000	6,635
Sector Conditional Grant (Non-Wage)	307,543	153,771	296,783
Sector Conditional Grant (Wage)	651,921	325,960	651,921
Development Revenues	148,240	91,160	630,788
District Discretionary Development Equalization Grant	11,500	0	0
Sector Development Grant	136,740	91,160	630,788
Total Revenues shares	1,121,936	575,623	1,591,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	651,921	325,960	651,921
Non Wage	321,776	154,988	308,476
Development Expenditure			
Domestic Development	148,240	24,208	630,788
External Financing	0	0	0
Total Expenditure	1,121,936	505,156	1,591,185

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										
018101 Extension Worker Services										
211101 General Staff Salaries	651,921	0	0	0	651,921	651,921	0	0	0	651,921
Total Cost of output018101	651,921	0	0	0	651,921	651,921	0	0	0	651,921
Total Cost of Higher LG Services	651,921	0	0	0	651,921	651,921	0	0	0	651,921

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	180,000	30,000	0	210,000	0	0	0	0	0
Total Cost of output018151	0	180,000	30,000	0	210,000	0	0	0	0	0
Total Cost of Lower Local Services	0	180,000	30,000	0	210,000	0	0	0	0	0
Total cost of Agricultural Extension Services	651,921	180,000	30,000	0	861,921	651,921	0	0	0	651,921

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

018204 Fisheries regulation

222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	5,929	0	0	5,929	0	5,659	0	0	5,659
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output018204	0	6,769	0	0	6,769	0	5,659	0	0	5,659

018205 Crop disease control and regulation

222001 Telecommunications	0	58	0	0	58	0	0	0	0	0
227001 Travel inland	0	20,248	0	0	20,248	0	12,659	0	0	12,659
Total Cost of output018205	0	20,306	0	0	20,306	0	12,659	0	0	12,659

018207 Tsetse vector control and commercial insects farm promotion

222001 Telecommunications	0	293	0	0	293	0	0	0	0	0
227001 Travel inland	0	13,245	0	0	13,245	0	10,159	0	0	10,159
Total Cost of output018207	0	13,538	0	0	13,538	0	10,159	0	0	10,159

018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of output018210	0	500	0	0	500	0	500	0	0	500

018211 Livestock Health and Marketing

222001 Telecommunications	0	29	0	0	29	0	0	0	0	0
227001 Travel inland	0	13,509	0	0	13,509	0	14,659	0	0	14,659
Total Cost of output018211	0	13,538	0	0	13,538	0	14,659	0	0	14,659

018212 District Production Management Services

221002 Workshops and Seminars	0	15,392	0	0	15,392	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	4,338	0	0	4,338	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,622	0	0	1,622	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,810	0	0	2,810	0	4,000	0	0	4,000

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222001 Telecommunications	0	24	0	0	24	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,918	0	0	1,918	0	2,000	0	0	2,000
227001 Travel inland	0	53,202	0	0	53,202	0	222,904	0	0	222,904
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	1,820	0	0	1,820	0	1,937	0	0	1,937
Total Cost of output018212	0	87,125	0	0	87,125	0	264,841	0	0	264,841
Total Cost of Higher LG Services	0	141,776	0	0	141,776	0	308,476	0	0	308,476
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	228,763	0	228,763
Total for LCIII: Wakyato Sub-county			County: Nakaseke County							188,763
<i>LCII: Kalagala Parish</i>	<i>Kalagala</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>11,763</i>
<i>LCII: Mijumwa Parish</i>	<i>mijumwa</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>177,000</i>
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							40,000
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>		<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>						<i>40,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							36,000
<i>LCII: Butalangu Ward</i>	<i>District Head Quarter</i>		<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>						<i>36,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							24,000
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>		<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>						<i>3,000</i>
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>		<i>Machinery and Equipment - Artificial Insemination Kits-999</i>	<i>Source: Sector Development Grant</i>						<i>13,000</i>
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>		<i>Machinery and Equipment - Fridges-1056</i>	<i>Source: Sector Development Grant</i>						<i>8,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000

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Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County									12,000
<i>LCII: Butalangu Ward</i>	<i>District Head Quarters</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: Sector Development Grant</i>								<i>12,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	228,026	0	228,026	
Total for LCIII: Kinyogoga Sub-county		County: Nakaseke County									21,788
<i>LCII: Kinyogoga Parish</i>	<i>kinyogoga</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>								<i>21,788</i>
Total for LCIII: Kasangombe sub county		County: Nakaseke County									8
<i>LCII: Nakaseeta Parish</i>	<i>Nakaseeta</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>								<i>8</i>
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County									127,000
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>								<i>50,000</i>
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Sector Development Grant</i>								<i>16,000</i>
<i>LCII: Butalangu Ward</i>	<i>butalangu</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>								<i>61,000</i>
Total for LCIII: Kikamulo Sub-county		County: Nakaseke County									79,229
<i>LCII: Kamuli Parish</i>	<i>Kamuli</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>								<i>39,229</i>
<i>LCII: Magoma Parish</i>	<i>magoma</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>								<i>40,000</i>
Total Cost of output018272	0	0	0	0	0	0	0	528,788	0	528,788	
018275 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	30,413	0	30,413	0	0	0	0	0	
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0	
312202 Machinery and Equipment	0	0	10,457	0	10,457	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	9,343	0	9,343	0	0	0	0	0	
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0	
312301 Cultivated Assets	0	0	28,913	0	28,913	0	0	0	0	0	
Total Cost of output018275	0	0	90,626	0	90,626	0	0	0	0	0	
018282 Slaughter slab construction											
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Ngoma Town Council		County: Nakaseke County									40,000
<i>LCII: Ngoma Central</i>	<i>Ngoma Central</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>								<i>40,000</i>
Total Cost of output018282	0	0	0	0	0	0	0	40,000	0	40,000	
018283 Livestock market construction											

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kinyogoga Sub-county	County: Nakaseke County									10,000
<i>LCII: Kinyogoga Parish</i>	<i>Kinyogoga</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
			<i>Construction -</i>							
			<i>Offices-248</i>							
Total Cost of output018283	0	0	0	0	0	0	0	10,000	0	10,000
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	27,613	0	27,613	0	0	38,000	0	38,000
Total for LCIII: Nakaseke Butalangu Town Council	County: Nakaseke County									38,000
<i>LCII: Butalangu Ward</i>	<i>Butalangu</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>38,000</i>
			<i>Construction -</i>							
			<i>Laboratories-236</i>							
Total Cost of output018284	0	0	27,613	0	27,613	0	0	38,000	0	38,000
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Kapeeka Sub county	County: Nakaseke County									14,000
<i>LCII: Kapeeka Parish</i>	<i>kapeeka</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>					<i>14,000</i>
			<i>Services - Other</i>							
			<i>Construction</i>							
			<i>Works-405</i>							
Total Cost of output018285	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	118,240	0	118,240	0	0	630,788	0	630,788
Total cost of District Production Services	0	141,776	118,240	0	260,015	0	308,476	630,788	0	939,264
Total cost of Production and Marketing	651,921	321,776	148,240	0	1,121,936	651,921	308,476	630,788	0	1,591,185

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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	6,407,668	3,198,602	6,472,991
District Unconditional Grant (Non-Wage)	4,001	2,000	10,116
Locally Raised Revenues	12,464	1,000	11,270
Sector Conditional Grant (Non-Wage)	596,388	298,194	656,791
Sector Conditional Grant (Wage)	5,794,815	2,897,407	5,794,815
Development Revenues	248,510	455,479	1,711,507
District Discretionary Development Equalization Grant	21,984	2,288	30,000
External Financing	212,000	443,506	740,002
Sector Development Grant	14,526	9,684	941,505
Total Revenues shares	6,656,178	3,654,080	8,184,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,794,815	2,829,259	5,794,815
Non Wage	612,853	286,305	678,177
Development Expenditure			
Domestic Development	36,510	0	971,505
External Financing	212,000	0	740,002
Total Expenditure	6,656,178	3,115,564	8,184,499

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
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	9,185	0	0	9,185	0	9,185	0	0	9,185
Total for LCIII: Missing Subcounty										9,185
<i>LCII: Missing Parish</i>				<i>Kabogwe HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,690</i>
<i>LCII: Missing Parish</i>				<i>Kirema HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,423</i>

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LCII: Missing Parish	Lusanja HC II	Source: Sector Conditional Grant (Non-Wage)	1,690							
LCII: Missing Parish	Namusale HC II	Source: Sector Conditional Grant (Non-Wage)	1,690							
LCII: Missing Parish	St Johns Bukatira HCII	Source: Sector Conditional Grant (Non-Wage)	1,690							
Total Cost of output088153	0	9,185	0	0	9,185	0	9,185	0	0	9,185
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	177,672	0	0	177,672	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	234,927	0	0	234,927
Total for LCIII: Kapeeka Sub county			County: Nakaseke County							14,683
LCII: Kalagala	Wakyato HC III	Source: Sector Conditional Grant (Non-Wage)								14,683
Total for LCIII: Kasangombe sub county			County: Nakaseke County							14,683
LCII: Bukuuku Parish	Kalagala HC II	Source: Sector Conditional Grant (Non-Wage)								7,341
LCII: Bukuuku Parish	Kigege HCII	Source: Sector Conditional Grant (Non-Wage)								7,341
Total for LCIII: Nakaseke Subcounty			County: Nakaseke County							14,683
LCII: Bulwadda Parish	MIFUNYA HC III	Source: Sector Conditional Grant (Non-Wage)								14,683
Total for LCIII: Nakaseke Butalangu Town Council			County: Nakaseke County							14,683
LCII: Butalangu Ward	BUTALANGU HC III	Source: Sector Conditional Grant (Non-Wage)								14,683
Total for LCIII: Missing Subcounty			County: Missing County							176,195
LCII: Missing Parish	Bidabugya HC III	Source: Sector Conditional Grant (Non-Wage)								14,683
LCII: Missing Parish	Bulyake HC II	Source: Sector Conditional Grant (Non-Wage)								7,341
LCII: Missing Parish	Kalege HC II	Source: Sector Conditional Grant (Non-Wage)								7,341
LCII: Missing Parish	Kapeeka HC III	Source: Sector Conditional Grant (Non-Wage)								14,683
LCII: Missing Parish	Kikamulo HC III	Source: Sector Conditional Grant (Non-Wage)								14,683
LCII: Missing Parish	Kikandwa HC II	Source: Sector Conditional Grant (Non-Wage)								7,341
LCII: Missing Parish	Kinyogoga HC III	Source: Sector Conditional Grant (Non-Wage)								14,683
LCII: Missing Parish	Kyangato HC II	Source: Sector Conditional Grant (Non-Wage)								7,341
LCII: Missing Parish	Nakaseeta HC II	Source: Sector Conditional Grant (Non-Wage)								7,341
LCII: Missing Parish	Ngoma HCIV	Source: Sector Conditional Grant (Non-Wage)								29,366
LCII: Missing Parish	NIFUNYA	Source: Sector Conditional Grant (Non-Wage)								14,683
LCII: Missing Parish	Semuto HC IV	Source: Sector Conditional Grant (Non-Wage)								29,366
LCII: Missing Parish	Wansalangi HC II	Source: Sector Conditional Grant (Non-Wage)								7,341
Total Cost of output088154	0	177,672	0	0	177,672	0	234,927	0	0	234,927
Total Cost of Lower Local Services	0	186,857	0	0	186,857	0	244,112	0	0	244,112
Total cost of Primary Healthcare	0	186,857	0	0	186,857	0	244,112	0	0	244,112

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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates 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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	297,642	0	0	297,642	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	297,643	0	0	297,643

Total for LCIII: Missing Subcounty **County: Missing County** **297,643**

LCII: Missing Parish *Nakaseke Hospital* *Source: Sector Conditional Grant (Non-Wage)* *297,643*

Total Cost of output088251	0	297,642	0	0	297,642	0	297,643	0	0	297,643
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088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	73,614	0	0	73,614	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	64,297	0	0	64,297

Total for LCIII: Missing Subcounty **County: Missing County** **64,297**

LCII: Missing Parish *Kiwoko Hospital* *Source: Sector Conditional Grant (Non-Wage)* *64,297*

Total Cost of output088252	0	73,614	0	0	73,614	0	64,297	0	0	64,297
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Total Cost of Lower Local Services	0	371,256	0	0	371,256	0	361,939	0	0	361,939
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Total cost of District Hospital Services	0	371,256	0	0	371,256	0	361,939	0	0	361,939
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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	5,794,815	0	0	0	5,794,815	5,794,815	0	0	0	5,794,815
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,324	0	0	3,324
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,001	0	0	5,001	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	1,000	1,000	0	0	0	0	0
222001 Telecommunications	0	464	0	0	464	0	430	0	0	430
223005 Electricity	0	4,000	0	0	4,000	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	26,970	0	69,000	95,970	0	43,372	0	0	43,372
227004 Fuel, Lubricants and Oils	0	4,200	0	10,000	14,200	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	6,103	0	0	6,103	0	3,000	0	0	3,000
Total Cost of output088301	5,794,815	54,740	0	80,000	5,929,554	5,794,815	72,126	0	0	5,866,940

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	132,000	132,000	0	0	0	0	0
Total Cost of output088302	0	0	0	132,000	132,000	0	0	0	0	0
Total Cost of Higher LG Services	5,794,815	54,740	0	212,000	6,061,554	5,794,815	72,126	0	0	5,866,940

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	0	0	0	0	0	740,002	740,002
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Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County 740,002

<i>LCII: Butalangu Ward</i>	<i>District HTRS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>	<i>660,002</i>
<i>LCII: Butalangu Ward</i>	<i>District DQTRS</i>	<i>Monitoring, Supervision and Appraisal - Fuel- 2180</i>	<i>Source: External Financing</i>	<i>10,000</i>
<i>LCII: Butalangu Ward</i>	<i>District HDQTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>19,000</i>
<i>LCII: Butalangu Ward</i>	<i>District HQTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>50,000</i>
<i>LCII: Butalangu Ward</i>	<i>district HQTRS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>	<i>1,000</i>

312101 Non-Residential Buildings	0	0	14,526	0	14,526	0	0	641,916	0	641,916
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Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County 15,000

<i>LCII: Butalangu Ward</i>	<i>BUTALANGU TOWN COUNCIL HQTRS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>
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Total for LCIII: Semuto Town Council County: Nakaseke County 126,916

<i>LCII: Health Centre Ward</i>	<i>SEMUTO TOWN</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>	<i>126,916</i>
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Total for LCIII: Kito Sub-county		County: Nakaseke County								500,000
<i>LCII: Kito Parish</i>	<i>Kitto TC</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>		<i>500,000</i>				
312102 Residential Buildings	0	0	0	0	0	0	0	299,589	0	299,589
Total for LCIII: Semuto Sub-county		County: Nakaseke County								299,589
<i>LCII: Ssegalye Parish</i>	<i>Kalege trading centre</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>		<i>299,589</i>				
312104 Other Structures	0	0	21,984	0	21,984	0	0	30,000	0	30,000
Total for LCIII: Kapeeka Sub county		County: Nakaseke County								30,000
<i>LCII: Kapeeka Parish</i>	<i>Kapeeka trading centre</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>30,000</i>				
Total Cost of output088372	0	0	36,510	0	36,510	0	0	971,505	740,002	1,711,507
Total Cost of Capital Purchases	0	0	36,510	0	36,510	0	0	971,505	740,002	1,711,507
Total cost of Health Management and Supervision	5,794,815	54,740	36,510	212,000	6,098,065	5,794,815	72,126	971,505	740,002	7,578,447
Total cost of Health	5,794,815	612,853	36,510	212,000	6,656,178	5,794,815	678,177	971,505	740,002	8,184,499

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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	11,567,996	5,400,101	12,608,797
District Unconditional Grant (Non-Wage)	12,320	6,160	15,374
District Unconditional Grant (Wage)	70,864	31,638	62,543
Locally Raised Revenues	46,378	12,000	28,906
Other Transfers from Central Government	15,675	16,857	20,000
Sector Conditional Grant (Non-Wage)	2,267,603	755,868	2,811,515
Sector Conditional Grant (Wage)	9,155,155	4,577,578	9,670,460
Development Revenues	1,442,485	823,169	1,556,772
District Discretionary Development Equalization Grant	30,000	15,000	31,234
External Financing	200,232	0	0
Sector Development Grant	1,212,253	808,169	1,525,538
Total Revenues shares	13,010,480	6,223,269	14,165,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,226,019	4,237,541	9,733,003
Non Wage	2,341,976	1,499,508	2,875,795
Development Expenditure			
Domestic Development	1,242,253	16,883	1,556,772
External Financing	200,232	0	0
Total Expenditure	13,010,480	5,753,933	14,165,569

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	5,597,517	0	0	0	5,597,517	5,905,839	0	0	0	5,905,839
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Vote:569 Nakaseke District

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Total Cost of output078102		5,597,517	0	0	0	5,597,517	5,905,839	0	0	0	5,905,839
Total Cost of Higher LG Services		5,597,517	0	0	0	5,597,517	5,905,839	0	0	0	5,905,839
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	696,432	0	0	696,432	0	726,540	0	0	726,540	

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Total for LCIII: Kapeeka Sub county	County: Nakaseke County	104,628
LCII: Kalagala	Kabogwe Source: Sector Conditional Grant (Non-Wage)	4,986
	St.Kizito P.S.	
LCII: Kalagala	KAGANGO Source: Sector Conditional Grant (Non-Wage)	5,586
	MIXED P.S.	
LCII: Kalagala	KALAGALA C/U Source: Sector Conditional Grant (Non-Wage)	3,534
	P/S	
LCII: Kalagala	Kalagala Comm Source: Sector Conditional Grant (Non-Wage)	6,546
	Based Bukokolo	
	COU P.S.	
LCII: Kapeeka Parish	Buggala RC P.S. Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Kapeeka Parish	Bukeeka P.S. Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Kapeeka Parish	Kaddunda P.S. Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Kapeeka Parish	Kapeeka P.S. Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Kisimula	Bugabo P.S. Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kisimula	Singo Army P.S. Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Naluvule	Balatira P.S. Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Naluvule	Kifampa P.S. Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Naluvule	Lwetunga P.S. Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Naluvule	St. Peter Kibaale Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Namusale Parish	Bamusuuta P.S. Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Namusale Parish	Namusaale P.S. Source: Sector Conditional Grant (Non-Wage)	6,426
Total for LCIII: Kasangombe sub county	County: Nakaseke County	98,052
LCII: Bukuuku Parish	Bukuuku Source: Sector Conditional Grant (Non-Wage)	5,358
	Ddegeya P.S.	
LCII: Bukuuku Parish	Bukuuku Source: Sector Conditional Grant (Non-Wage)	4,458
	Hadayat P.S.	
LCII: Bukuuku Parish	Lukyamu RC P.S. Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Bulyake Parish	Kikandwa COU Source: Sector Conditional Grant (Non-Wage)	5,070
	P.S.	
LCII: Bulyake Parish	Kituntu P.S. Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Bulyake Parish	Mugenyi P.S. Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Bulyake Parish	Namasujju P.S. Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Mpwedde Parish	Bukalabi P.S. Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Mpwedde Parish	Kikandwa R/C Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Mpwedde Parish	KIZONGOTO Source: Sector Conditional Grant (Non-Wage)	5,886
	P.S	
LCII: Mpwedde Parish	Mayirikiti P.S Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Mpwedde Parish	Namasuba P.S. Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Nakaseeta Parish	Kibale COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Nakaseeta Parish	Kyetume Tokiika Source: Sector Conditional Grant (Non-Wage)	4,134
	C.UP.S	

Vote:569 Nakaseke District**FY 2020/21**

<i>LCII: Nakaseeta Parish</i>	<i>Lukabala C.O.U P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,394</i>
<i>LCII: Nakaseeta Parish</i>	<i>Nakaseeta COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,518</i>
<i>LCII: Nakaseeta Parish</i>	<i>Nakaseeta R.C. P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,530</i>
<i>LCII: Sakabusolo Parish</i>	<i>Timuna COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,338</i>
Total for LCIII: Nakaseke Subcounty	County: Nakaseke County		68,286
<i>LCII: Bulwadda Parish</i>	<i>Nakigulube</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,610</i>
<i>LCII: Kasagga Parish</i>	<i>KASAGGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,378</i>
<i>LCII: Kasambya Parish</i>	<i>LUKESE COU MODERN P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,766</i>
<i>LCII: Kigegge Parish</i>	<i>Joshua Zaake Memorial (Buggala)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,014</i>
<i>LCII: Kigegge Parish</i>	<i>KIGEGGE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,342</i>
<i>LCII: Kigegge Parish</i>	<i>Mulungiomu P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,094</i>
<i>LCII: Kyamutakasa parish</i>	<i>Kalagala R.C. P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,926</i>
<i>LCII: Kyamutakasa parish</i>	<i>Nabbiika UMEA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,306</i>
<i>LCII: Mifunya Parish</i>	<i>Church On The Rock Butayunja P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,150</i>
<i>LCII: Mifunya Parish</i>	<i>Kasambya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,198</i>
<i>LCII: Mifunya Parish</i>	<i>Mifunya COU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,502</i>
Total for LCIII: Semuto Town Council	County: Nakaseke County		21,540
<i>LCII: Health Centre Ward</i>	<i>KIRIIBWA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,766</i>
<i>LCII: Health Centre Ward</i>	<i>NKUZONGERE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,858</i>
<i>LCII: Posta Ward</i>	<i>St. Kizito Kijjaguzo P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,778</i>
<i>LCII: Transformer Ward</i>	<i>KIKONDO COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,138</i>
Total for LCIII: Nakaseke Town Council	County: Nakaseke County		16,284
<i>LCII: Nakaseke Central Ward</i>	<i>KIZIBA R.C. P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,706</i>
<i>LCII: Nakaseke Central Ward</i>	<i>NAKASEKE TEREENTER P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,578</i>
Total for LCIII: Kiwoko Town Council	County: Nakaseke County		26,034
<i>LCII: Kiwoko Central Ward</i>	<i>KIWOKO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,358</i>

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LCII: Kiwoko Central Ward	MAGOMA R.C P/SMAGOMA R/C P/S	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Kiwoko West Ward	KABUBBU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,006
Total for LCIII: Missing Subcounty	County: Missing County		391,716
LCII: Missing Parish	Bagwa	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Missing Parish	BALITTA- WAKYATO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Missing Parish	BIDDUKU COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Missing Parish	BUJUUBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Missing Parish	Bukatira P.S.	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Missing Parish	BUTHIUKWA PROJECT P.S.	Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Missing Parish	BUWANA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,502
LCII: Missing Parish	BWAMI BUWOME P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Missing Parish	CITY OF FAITH P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Missing Parish	GOMERO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,498
LCII: Missing Parish	KABAALE P.S	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Missing Parish	KAKIRA ORPHANAGE CENTRE P.S	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Missing Parish	Kakonda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Missing Parish	Kaloke Christian P.S.	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Missing Parish	KALYABULO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Missing Parish	KAMULI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Missing Parish	Kasana COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Missing Parish	KATOOKE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Missing Parish	KAWEWETA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Missing Parish	KIBOSE C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: Missing Parish	Kijjumba P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Missing Parish	KIKAMULO CHURCH OF UGANDA	Source: Sector Conditional Grant (Non-Wage)	5,538
LCII: Missing Parish	KINOONI P.S	Source: Sector Conditional Grant (Non-Wage)	8,862

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LCII: Missing Parish	Kinyogoga Bright Future	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Missing Parish	Kirema C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Missing Parish	KIRINDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Missing Parish	Kirinya P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Missing Parish	KIRUULI C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Missing Parish	KISOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Missing Parish	KIVUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Missing Parish	KYABIKAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Missing Parish	Kyajinja Umea	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Missing Parish	KYALUSEESA P.S	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Missing Parish	Kyambogo Kakumba Primary School	Source: Sector Conditional Grant (Non-Wage)	3,738
LCII: Missing Parish	Kyoga Baptist School	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Missing Parish	Lujumbi	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Missing Parish	Lukumbi	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Missing Parish	LUKYAMUZI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Missing Parish	LUMPEWE C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	11,634
LCII: Missing Parish	LUSANJA C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Missing Parish	LUTEETE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Missing Parish	Mabindi	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Missing Parish	MAGOMA ORTHODOX P.S.	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Missing Parish	MARANATHA	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Missing Parish	MBUKIRO R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Missing Parish	Mpunge P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Missing Parish	NAKASEKE S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Missing Parish	Nakulamudde	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Missing Parish	NATIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246

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LCII: Missing Parish	Nvunanwa COU Infant School	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Missing Parish	NYAKALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Missing Parish	Seggalye COU P/S	Source: Sector Conditional Grant (Non-Wage)	4,746
LCII: Missing Parish	SEMUTO C/U P/S	Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: Missing Parish	ST. KIZITO KATALE P.S	Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: Missing Parish	ST. STEVEN STANDARD ACADEMY	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Missing Parish	WAKATAAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Missing Parish	WAKATAMA R/C	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Missing Parish	WAKAYAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Missing Parish	WANSALANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,386

Total Cost of output078151	0	696,432	0	0	696,432	0	726,540	0	0	726,540
Total Cost of Lower Local Services	0	696,432	0	0	696,432	0	726,540	0	0	726,540

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

312101 Non-Residential Buildings	0	0	208,435	200,232	408,666	0	0	267,746	0	267,746
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Total for LCIII: Wakyato Sub-county	County: Nakaseke County				60,000
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LCII: Kisoga Parish	Katooke UMEA Primary School	Building Construction - Schools-256	Source: Sector Development Grant	60,000
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Total for LCIII: Kasangombe sub county	County: Nakaseke County				60,000
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LCII: Mpwedde Parish	Kalagala RC Primary School	Building Construction - Schools-256	Source: Sector Development Grant	60,000
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Total for LCIII: Kito Sub-county	County: Nakaseke County				87,746
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LCII: Kivumu Parish	Katale Primary School	Building Construction - Schools-256	Source: Sector Development Grant	60,000
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LCII: Kivumu Parish	Kivumu	Building Construction - Schools-256	Source: Sector Development Grant	27,746
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FY 2020/21

Total for LCIII: Kikamulo Sub-county				County: Nakaseke County						60,000	
LCII: Magoma Parish	Kikamulo C.O.U Primary School	Building Construction - Schools-256	Source: Sector Development Grant						60,000		
Total Cost of output078180		0	0	208,435	200,232	408,666	0	0	267,746	0	267,746
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	54,467	0	54,467	0	0	76,572	0	76,572
Total for LCIII: Kapeeka Sub county				County: Nakaseke County						19,143	
LCII: Kapeeka Parish	Buggala RC Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						19,143		
Total for LCIII: Semuto Sub-county				County: Nakaseke County						16,234	
LCII: Kikyusa Parish	Bukeeka	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						16,234		
Total for LCIII: Kito Sub-county				County: Nakaseke County						22,052	
LCII: Kivumu Parish	Kivumu	Building Construction - Latrines-237	Source: Sector Development Grant						7,052		
LCII: Kivumu Parish	Kivumu PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						15,000		
Total for LCIII: Kikamulo Sub-county				County: Nakaseke County						19,143	
LCII: Magoma Parish	Kikamulo C.O.U PS	Building Construction - Latrines-237	Source: Sector Development Grant						19,143		
Total Cost of output078181		0	0	54,467	0	54,467	0	0	76,572	0	76,572
Total Cost of Capital Purchases		0	0	262,901	200,232	463,133	0	0	344,318	0	344,318
Total cost of Pre-Primary and Primary Education		5,597,517	696,432	262,901	200,232	6,757,083	5,905,839	726,540	344,318	0	6,976,696

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		2,564,171	0	0	0	2,564,171	2,771,154	0	0	0	2,771,154
Total Cost of output078201		2,564,171	0	0	0	2,564,171	2,771,154	0	0	0	2,771,154
Total Cost of Higher LG Services		2,564,171	0	0	0	2,564,171	2,771,154	0	0	0	2,771,154
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	868,758	0	0	868,758	0	957,726	0	0	957,726

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Total for LCIII: Kapeeka Sub county	County: Nakaseke County	180,378
LCII: Kalagala	NAKASEKE SS Source: Sector Conditional Grant (Non-Wage)	39,270
LCII: Kapeeka Parish	KATALEKAMM ESE MODERN SS Source: Sector Conditional Grant (Non-Wage)	28,545
LCII: Kapeeka Parish	KIWOKO S.S Source: Sector Conditional Grant (Non-Wage)	112,563
Total for LCIII: Kasangombe sub county	County: Nakaseke County	107,250
LCII: Bukuuku Parish	SEMUTO S.S Source: Sector Conditional Grant (Non-Wage)	81,345
LCII: Mpwedde Parish	KINYOGOGA SEED S.S Source: Sector Conditional Grant (Non-Wage)	25,905
Total for LCIII: Semuto Town Council	County: Nakaseke County	42,867
LCII: Health Centre Ward	KASANGOMBE S.S Source: Sector Conditional Grant (Non-Wage)	42,867
Total for LCIII: Nakaseke Town Council	County: Nakaseke County	134,310
LCII: Nakaseke Central Ward	KAPEEKA S.S Source: Sector Conditional Grant (Non-Wage)	134,310
Total for LCIII: Missing Subcounty	County: Missing County	492,921
LCII: Missing Parish	KALOKE CHRISTIAN HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	66,924
LCII: Missing Parish	KATOOKE MOSLEM SS Source: Sector Conditional Grant (Non-Wage)	15,180
LCII: Missing Parish	KIJAGUZO S.S Source: Sector Conditional Grant (Non-Wage)	118,107
LCII: Missing Parish	MAZZOLIDI COLLEGE Source: Sector Conditional Grant (Non-Wage)	80,850
LCII: Missing Parish	NGOMA SS Source: Sector Conditional Grant (Non-Wage)	34,485
LCII: Missing Parish	STANDAND HIGH SCHOOL KAPEEKA Source: Sector Conditional Grant (Non-Wage)	101,310
LCII: Missing Parish	TIMUNA SS Source: Sector Conditional Grant (Non-Wage)	37,290
LCII: Missing Parish	WAKYATO SEED SS Source: Sector Conditional Grant (Non-Wage)	38,775
Total Cost of output078251	0 868,758 0 0 868,758 0 957,726 0 0 957,726	
Total Cost of Lower Local Services	0 868,758 0 0 868,758 0 957,726 0 0 957,726	
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 946,724 0 946,724 0 0 1,162,454 0 1,162,454	
Total for LCIII: Nakaseke Subcounty	County: Nakaseke County	1,162,454
LCII: Bulwadda Parish	Bulwadda Village Building Construction - Schools-256 Source: Sector Development Grant	1,162,454
Total Cost of output078280	0 0 946,724 0 946,724 0 0 1,162,454 0 1,162,454	

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Total Cost of Capital Purchases	0	0	946,724	0	946,724	0	0	1,162,454	0	1,162,454
Total cost of Secondary Education	2,564,171	868,758	946,724	0	4,379,653	2,771,154	957,726	1,162,454	0	4,891,334

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	993,467	0	0	0	993,467	993,467	0	0	0	993,467
Total Cost of output078301	993,467	0	0	0	993,467	993,467	0	0	0	993,467
Total Cost of Higher LG Services	993,467	0	0	0	993,467	993,467	0	0	0	993,467
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	572,893	0	0	572,893	0	572,893	0	0	572,893
Total for LCIII: Missing Subcounty	County: Missing County					572,893				
LCII: Missing Parish	Nakaseke PTC					Source: Sector Conditional Grant (Non-Wage)				
LCII: Missing Parish	NAKASEKE TECHNICAL INSTITUTE					Source: Sector Conditional Grant (Non-Wage)				
Total Cost of output078351	0	572,893	0	0	572,893	0	572,893	0	0	572,893
Total Cost of Lower Local Services	0	572,893	0	0	572,893	0	572,893	0	0	572,893
Total cost of Skills Development	993,467	572,893	0	0	1,566,360	993,467	572,893	0	0	1,566,360

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										
221009 Welfare and Entertainment	0	760	0	0	760	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	62,691	0	0	62,691	0	60,356	0	0	60,356
Total Cost of output078401	0	67,751	0	0	67,751	0	65,616	0	0	65,616
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	4,856	0	0	4,856
Total Cost of output078402	0	0	0	0	0	0	4,856	0	0	4,856
078403 Sports Development services										
221005 Hire of Venue (chairs, projector, etc)	0	650	0	0	650	0	650	0	0	650
221009 Welfare and Entertainment	0	8,596	0	0	8,596	0	19,363	0	0	19,363

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221011 Printing, Stationery, Photocopying and Binding	0	1,844	0	0	1,844	0	1,522	0	0	1,522
221017 Subscriptions	0	5,560	0	0	5,560	0	4,660	0	0	4,660
222001 Telecommunications	0	35	0	0	35	0	35	0	0	35
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	8,830	0	0	8,830	0	18,870	0	0	18,870
227003 Carriage, Haulage, Freight and transport hire	0	6,485	0	0	6,485	0	3,300	0	0	3,300
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output078403	0	34,000	0	0	34,000	0	55,000	0	0	55,000

078404 Sector Capacity Development

221002 Workshops and Seminars	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	70,864	0	0	0	70,864	62,543	0	0	0	62,543
221002 Workshops and Seminars	0	19,142	0	0	19,142	0	21,691	0	0	21,691
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	5,760	0	0	5,760	0	500	0	0	500
221009 Welfare and Entertainment	0	8,214	0	0	8,214	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,947	0	0	4,947	0	1,630	0	0	1,630
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	70	0	0	70	0	40	0	0	40
223005 Electricity	0	218	0	0	218	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	56,792	0	0	56,792	0	37,588	0	0	37,588
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	10,300	0	0	10,300
228004 Maintenance – Other	0	0	0	0	0	0	410,414	0	0	410,414
Total Cost of output078405	70,864	102,143	0	0	173,007	62,543	483,163	0	0	545,706
Total Cost of Higher LG Services	70,864	203,894	0	0	274,758	62,543	618,636	0	0	681,178

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

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	4,500	0	4,500
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Total for LCIII: Nakaseke Subcounty **County: Nakaseke County** **4,500**

LCII: Bulwadda Parish Bulwadda Village Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 4,500

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,627	0	28,627	0	0	45,500	0	45,500
Total for LCIII: Nakaseke Butalangu Town Council	County: Nakaseke County									45,500
<i>LCII: Butalangu Ward</i>	<i>District Hqtr</i>									42,800
<i>LCII: Butalangu Ward</i>	<i>Nakaseke SEED School</i>									2,700
Total Cost of output078472	0	0	32,627	0	32,627	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	32,627	0	32,627	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	70,864	203,894	32,627	0	307,385	62,543	618,636	50,000	0	731,178
Total cost of Education	9,226,019	2,341,976	1,242,253	200,232	13,010,480	9,733,003	2,875,795	1,556,772	0	14,165,569

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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	1,277,243	681,626	2,553,693
District Unconditional Grant (Non-Wage)	4,459	4,948	7,587
District Unconditional Grant (Wage)	135,634	109,348	120,699
Locally Raised Revenues	13,890	251,701	3,953
Other Transfers from Central Government	1,123,260	315,628	2,314,694
Urban Unconditional Grant (Wage)	0	0	106,760
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,277,243	681,626	2,553,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,634	109,348	227,459
Non Wage	1,141,609	138,389	2,326,233
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,277,243	247,737	2,553,693

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										
048105 District Road equipment and machinery repaired										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	60,552	0	0	60,552	0	86,741	0	0	86,741
Total Cost of output048105	0	63,552	0	0	63,552	0	86,741	0	0	86,741
048108 Operation of District Roads Office										
211101 General Staff Salaries	135,634	0	0	0	135,634	227,459	0	0	0	227,459

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211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	1,920	0	0	1,920
221008 Computer supplies and Information Technology (IT)	0	5,250	0	0	5,250	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	440	0	0	440	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	11,476	0	0	11,476	0	15,491	0	0	15,491
227004 Fuel, Lubricants and Oils	0	2,960	0	0	2,960	0	3,400	0	0	3,400
Total Cost of output048108	135,634	23,046	0	0	158,680	227,459	30,091	0	0	257,550
Total Cost of Higher LG Services	135,634	86,598	0	0	222,232	227,459	116,832	0	0	344,291

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)

263367 Sector Conditional Grant (Non-Wage)	0	120,455	0	0	120,455	0	1,048,545	0	0	1,048,545
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Total for LCIII: Kinyogoga Sub-county	County: Nakaseke County				14,414				
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<i>LCII: Kinyogoga Parish</i>	<i>Kinyogoga</i>	<i>Kinyogoga Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,414</i>
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Total for LCIII: Wakyato Sub-county	County: Nakaseke County				14,022				
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<i>LCII: Nakonge Parish</i>	<i>Wakyato</i>	<i>Wakyato Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,022</i>
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Total for LCIII: Kapeeka Sub county	County: Nakaseke County				923,158				
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<i>LCII: Kapeeka Parish</i>	<i>Kapeeka</i>	<i>Kapeeka sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>923,158</i>
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Total for LCIII: Kasangombe sub county	County: Nakaseke County				18,145				
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<i>LCII: Bukuuku Parish</i>	<i>Kasangombe</i>	<i>Kasangombe sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,145</i>
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Total for LCIII: Semuto Town Council	County: Nakaseke County				19,646				
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<i>LCII: Katale Ward</i>	<i>Semuto</i>	<i>Semuto Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,646</i>
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Total for LCIII: Kito Sub-county	County: Nakaseke County				8,502				
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<i>LCII: Kito Parish</i>	<i>Kito</i>	<i>Kito Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,502</i>
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Total for LCIII: Nakaseke Town Council	County: Nakaseke County				14,758				
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<i>LCII: Nakaseke Central Ward</i>	<i>Nakaseke</i>	<i>Nakaseke Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,758</i>
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Total for LCIII: Kinoni Sub-county	County: Nakaseke County				8,507				
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<i>LCII: Bidduku Parish</i>	<i>Kinoni</i>	<i>Kinoni Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,507</i>
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Total for LCIII: Ngoma Town Council		County: Nakaseke County		11,823	
LCII: Ngoma Central	Ngoma	Ngoma Sub-county	Source: Other Transfers from Central Government	11,823	
Total for LCIII: Kikamulo Sub-county		County: Nakaseke County		15,570	
LCII: Magoma Parish	Kikamulo	Kikamulo sub-county	Source: Other Transfers from Central Government	15,570	
Total Cost of output048151		0	120,455	0	0
048156 Urban unpaved roads Maintenance (LLS)		0	490,669	0	0
263367 Sector Conditional Grant (Non-Wage)		0	490,669	0	0
Total for LCIII: Nakaseke Butalangu Town Council		County: Nakaseke County		123,188	
LCII: Butalangu Ward	Nakaseke-Butalangu	Nakaseke-Butalangu town council	Source: Other Transfers from Central Government	123,188	
Total for LCIII: Semuto Town Council		County: Nakaseke County		134,227	
LCII: Katale Ward	Semuto	Semuto Town Council	Source: Other Transfers from Central Government	134,227	
Total for LCIII: Nakaseke Town Council		County: Nakaseke County		114,170	
LCII: Nakaseke Central Ward	Nakaseke	Nakaseke Town Council	Source: Other Transfers from Central Government	114,170	
Total for LCIII: Ngoma Town Council		County: Nakaseke County		116,406	
LCII: Ngoma Central	Ngoma	Ngoma Town Council	Source: Other Transfers from Central Government	116,406	
Total for LCIII: Kiwoko Town Council		County: Nakaseke County		122,648	
LCII: Kiwoko Central Ward	Kiwoko	Kiwoko Town Council	Source: Other Transfers from Central Government	122,648	
Total Cost of output048156		0	490,669	0	0
048158 District Roads Maintenance (URF)		0	425,538	0	0
263367 Sector Conditional Grant (Non-Wage)		0	425,538	0	0
Total for LCIII: Kinyogoga Sub-county		County: Nakaseke County		55,821	
LCII: Buwana Parish	Kagongi	Lwamahungu-Kagongi-Kyamaweno road (20.3 km) routinely maintained	Source: Other Transfers from Central Government	11,623	
LCII: Kinyogoga Parish	Kyamaweno	Kalagala-Kyamaweno-Kinyogoga road (34 km) routinely maintained	Source: Other Transfers from Central Government	15,855	

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<i>LCII: Rukono Parish</i>	<i>Kimotozi</i>	<i>Rukono-Kimotzi road, 10.4 km routinely maintained & 2 lines of 600mm dia RC culverts installed</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,503</i>
<i>LCII: Rwoma Parish</i>	<i>Kakoona</i>	<i>Lwamahungu-Kakoona road (10.2 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,840</i>
Total for LCIII: Wakyato Sub-county		County: Nakaseke County		120,109
<i>LCII: Kirinda Parish</i>	<i>Kiswaga</i>	<i>Nabisojjo-Gayaza-Kiswaga road, 17.5 km routinely maintained & 2 lines of 600mm dia RC culverts installed</i>	<i>Source: Other Transfers from Central Government</i>	<i>38,230</i>
<i>LCII: Kisoga Parish</i>	<i>Katooke</i>	<i>Katooke-Bujubya-Kikamulo road (9 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,153</i>
<i>LCII: Mijumwa Parish</i>	<i>Butibulongo</i>	<i>Kalagala-Butibulongo-Mijumwa road (18.7 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,707</i>
<i>LCII: Mijumwa Parish</i>	<i>Mijumwa</i>	<i>Kalagala-Butibulongo-Mijumwa road, 18.7 km periodically maintained inclusive of 2 lines of 600mm dia. RC Culverts</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,580</i>
<i>LCII: Mijumwa Parish</i>	<i>Mityomere-Butibulongo</i>	<i>Kabuubu-Mityomere road (9.5 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,439</i>

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Total for LCIII: Kapeeka Sub county		County: Nakaseke County	13,112
LCII: Kapeeka Parish	Kapeeka	Kololo-Kisimula-Konakilak road (11 km) routinely maintained	Source: Other Transfers from Central Government 6,298
LCII: Kisimula	Kisimula	Kaddunda-Kisimula road (4 km) routinely maintained	Source: Other Transfers from Central Government 2,290
LCII: Namusale Parish	Namusaale	Namusaale-Lusanja road (7.9 km) routinely maintained	Source: Other Transfers from Central Government 4,523
Total for LCIII: Semuto Sub-county		County: Nakaseke County	65,456
LCII: Kirema Parish	Kirema	Kayunga-Kikandwa-Kirema road, 8.4 km routinely maintained & 1 line of 600mm dia RC culverts installed	Source: Other Transfers from Central Government 18,440
LCII: Migyinje Parish	Migyinje	Kalagala-Semuto-Kalege road, 22 km routinely maintained & 1 line of 600mm dia RC culverts installed	Source: Other Transfers from Central Government 44,668
LCII: Migyinje Parish	Nakulamudde	Nakawungu-Nakulamudde-Kirinya road (4.1 km) routinely maintained	Source: Other Transfers from Central Government 2,348
Total for LCIII: Kasangombe sub county		County: Nakaseke County	22,387
LCII: Bukuuku Parish	Timuna	Lugogo-Timuna road (7.8 km) routinely maintained	Source: Other Transfers from Central Government 4,466
LCII: Bulyake Parish	Kituuntu	Lumansi-Kituuntu-Kisango (4 km) routinely maintained	Source: Other Transfers from Central Government 2,290

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<i>LCII: Bulyake Parish</i>	<i>Mugenyi</i>	<i>Mugenyi-Timuna-Buggala road (9.7 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,554</i>
<i>LCII: Mpwedde Parish</i>	<i>Kalagi</i>	<i>Kalagala-Kalagi-Mugenyi road (9.8 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,611</i>
<i>LCII: Nakaseeta Parish</i>	<i>Kibaale</i>	<i>Bwanga-Kibaale-Nakaseeta road (7.8 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,466</i>
Total for LCIII: Nakaseke Subcounty		County: Nakaseke County		117,357
<i>LCII: Bulwadda Parish</i>	<i>Bulwadda</i>	<i>Namilali-Ssembwa-Bulwadda road (10.3 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,897</i>
<i>LCII: Bulwadda Parish</i>	<i>Miganvula</i>	<i>Kiteredde-Miganvula-Kalagala road (7.2 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,122</i>
<i>LCII: Kasagga Parish</i>	<i>Mugulu</i>	<i>Kasagga-Mugulu-Nkuzongere road (8.7 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,981</i>
<i>LCII: Kasagga Parish</i>	<i>Ssekanyonyi</i>	<i>Kasagga-Ssekanyonyi-Semuto road, 8.1 km routinely maintained & 1 line of 600mm dia RC culverts installed</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,861</i>

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<i>LCII: Kasambya Parish</i>	<i>Kasambya</i>	<i>Namilali-Katalekamese road, 18.7 km periodically maintained inclusive of 2 lines of 600mm dia. RC Culverts</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,580</i>
<i>LCII: Kigege Parish</i>	<i>Kigege</i>	<i>Nakaseke-Kigege-Kasambya road (10.2 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,840</i>
<i>LCII: Kyamutakasa parish</i>	<i>Kyamutakasa</i>	<i>Kyamutakasa-Migyinje road (6.7 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,921</i>
<i>LCII: Mifunya Parish</i>	<i>Butayunja</i>	<i>Buggala-Kigege-Butayunja-Mifunya (9 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,153</i>
Total for LCIII: Kito Sub-county		County: Nakaseke County		32,885
<i>LCII: Kito Parish</i>	<i>Kito</i>	<i>Kito-Wakataama-Kyabugga road (11.5 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,178</i>
<i>LCII: Kivumu Parish</i>	<i>Katalekamese</i>	<i>Namilali-Katalekamese road (18.7 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,707</i>
Total for LCIII: Ngoma Sub-county		County: Nakaseke County		16,208
<i>LCII: Kigweri</i>	<i>Natigi</i>	<i>Kyambala-Natigi-Nakabimba road, 21.3 km routinely maintained for 6 km</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,612</i>
<i>LCII: Kyarushebeka Parish</i>	<i>Lwesindizi</i>	<i>Lwesindizi-Kijumba-Buwanku road (22 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,596</i>

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Total for LCIII: Kinoni Sub-county		County: Nakaseke County		14,142
<i>LCII: Bidduku Parish</i>	<i>Kinoni</i>	<i>Lwesindizi-Biduku-Lugogo road (24.7 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,142</i>
Total for LCIII: Kikamulo Sub-county		County: Nakaseke County		81,794
<i>LCII: Kamuli Parish</i>	<i>Lumpewe</i>	<i>Kiruli-Lumpewe-Magoma-Lwanjazza road, 20.5 km routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>39,536</i>
<i>LCII: Kapeeke Parish</i>	<i>Kapeeke</i>	<i>Butiikwa-Kapeke-Kagango road (12.2 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,985</i>
<i>LCII: Kibose Parish</i>	<i>Kiruli</i>	<i>Kiwoko-Kasambya road (23 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,169</i>
<i>LCII: Kibose Parish</i>	<i>Nnongo</i>	<i>Nnongo-Lumpewe road, 2.8 km periodically maintained inclusive of 2 lines of 600mm dia. RC Culverts</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,661</i>
<i>LCII: Magoma Parish</i>	<i>Kikubamimba</i>	<i>Kikubamimba-Kamuli-Nnongo-Mulungiomu road (13 km) routinely maintained</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,443</i>
Total Cost of output048158		0 425,538 0 0 425,538	0 539,272 0 0 539,272	
Total Cost of Lower Local Services		0 1,036,662 0 0 1,036,662	0 2,198,456 0 0 2,198,456	
Total cost of District, Urban and Community Access Roads		135,634 1,123,260 0 0 1,258,894	227,459 2,315,288 0 0 2,542,747	

0482 District Engineering 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										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	3,953	0	0	3,953
Total Cost of output048201	0	6,000	0	0	6,000	0	3,953	0	0	3,953

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048202 Vehicle Maintenance

221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,349	0	0	1,349	0	0	0	0	0
227001 Travel inland	0	8,600	0	0	8,600	0	4,593	0	0	4,593
Total Cost of output048202	0	12,349	0	0	12,349	0	6,993	0	0	6,993
Total Cost of Higher LG Services	0	18,349	0	0	18,349	0	10,946	0	0	10,946
Total cost of District Engineering Services	0	18,349	0	0	18,349	0	10,946	0	0	10,946
Total cost of Roads and Engineering	135,634	1,141,609	0	0	1,277,243	227,459	2,326,233	0	0	2,553,693

Vote:569 Nakaseke District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,278	18,639	82,758
Sector Conditional Grant (Non-Wage)	37,278	18,639	82,758
Development Revenues	330,178	221,509	502,533
District Discretionary Development Equalization Grant	23,000	16,723	20,000
Sector Development Grant	287,377	191,584	462,731
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	367,457	240,148	585,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,278	6,894	82,758
Development Expenditure			
Domestic Development	330,178	7,706	502,533
External Financing	0	0	0
Total Expenditure	367,457	14,600	585,290

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										
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	273	0	0	273	0	600	0	0	600
223005 Electricity	0	200	0	0	200	0	471	0	0	471
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,628	0	0	2,628
228001 Maintenance - Civil	0	0	0	0	0	0	7,961	0	0	7,961

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228002 Maintenance - Vehicles	0	534	0	0	534	0	2,447	0	0	2,447
Total Cost of output098101	0	3,707	0	0	3,707	0	20,107	0	0	20,107

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,480	0	0	1,480	0	1,480	0	0	1,480
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	9,357	0	0	9,357	0	10,757	0	0	10,757
227004 Fuel, Lubricants and Oils	0	4,931	0	0	4,931	0	12,389	0	0	12,389
Total Cost of output098102	0	15,888	0	0	15,888	0	24,746	0	0	24,746

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	6,190	0	0	6,190
221009 Welfare and Entertainment	0	2,025	0	0	2,025	0	3,798	0	0	3,798
221011 Printing, Stationery, Photocopying and Binding	0	585	0	0	585	0	972	0	0	972
227001 Travel inland	0	9,588	0	0	9,588	0	17,307	0	0	17,307
227004 Fuel, Lubricants and Oils	0	5,486	0	0	5,486	0	9,638	0	0	9,638
Total Cost of output098104	0	17,683	0	0	17,683	0	37,905	0	0	37,905
Total Cost of Higher LG Services	0	37,278	0	0	37,278	0	82,758	0	0	82,758

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

312104 Other Structures	0	0	23,000	0	23,000	0	0	20,000	0	20,000
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Total for LCIII: Kapeeka Sub county	County: Nakaseke County				20,000				
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<i>LCII: Kalagala</i>	<i>Nakaseke District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>
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Total Cost of output098172	0	0	23,000	0	23,000	0	0	20,000	0	20,000
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,918	0	24,918	0	0	27,476	0	27,476
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Total for LCIII: Kapeeka Sub county	County: Nakaseke County				7,674				
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<i>LCII: Kalagala</i>	<i>Nakaseke District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>2,100</i>
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<i>LCII: Kalagala</i>	<i>Nakaseke District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>5,574</i>
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Total for LCIII: Kikamulo Sub-county				County: Nakaseke County							19,802
LCII: Wakayamba Parish	Nakaseke District	Monitoring, Supervision and Appraisal - Meetings-1264			Source: Transitional Development Grant						19,802
Total Cost of output098175		0	0	24,918	0	24,918	0	0	27,476	0	27,476
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	14,785	0	14,785	0	0	14,785	0	14,785
Total for LCIII: Nakaseke Subcounty				County: Nakaseke County							14,785
LCII: Bulwadda Parish	Bulwadda	Building Construction - Latrines-237			Source: Sector Development Grant						14,785
Total Cost of output098180		0	0	14,785	0	14,785	0	0	14,785	0	14,785
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	267,475	0	267,475	0	0	440,272	0	440,272
Total for LCIII: Kapeeka Sub county				County: Nakaseke County							440,272
LCII: Kalagala	Nakaseke	Construction Services - Water Schemes-418			Source: Sector Development Grant						440,272
Total Cost of output098183		0	0	267,475	0	267,475	0	0	440,272	0	440,272
Total Cost of Capital Purchases		0	0	330,178	0	330,178	0	0	502,533	0	502,533
Total cost of Rural Water Supply and Sanitation		0	37,278	330,178	0	367,457	0	82,758	502,533	0	585,290
Total cost of Water		0	37,278	330,178	0	367,457	0	82,758	502,533	0	585,290

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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	253,861	140,332	364,155
District Unconditional Grant (Non-Wage)	6,945	3,691	12,645
District Unconditional Grant (Wage)	152,600	132,914	206,400
Locally Raised Revenues	30,336	1,000	8,588
Other Transfers from Central Government	58,524	0	0
Sector Conditional Grant (Non-Wage)	5,455	2,728	19,087
Urban Unconditional Grant (Wage)	0	0	117,436
Development Revenues	12,500	0	10,000
District Discretionary Development Equalization Grant	10,000	0	4,000
Locally Raised Revenues	0	0	6,000
Other Transfers from Central Government	2,500	0	0
Total Revenues shares	266,361	140,332	374,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,600	132,914	323,836
Non Wage	101,261	7,418	40,319
Development Expenditure			
Domestic Development	12,500	0	10,000
External Financing	0	0	0
Total Expenditure	266,361	140,332	374,155

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

211101 General Staff Salaries	152,600	0	0	0	152,600	323,836	0	0	0	323,836
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Vote:569 Nakaseke District

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221002 Workshops and Seminars	0	1,591	0	0	1,591	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	6,355	0	0	6,355	0	4,490	0	0	4,490
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098301	152,600	20,046	0	0	172,646	323,836	4,990	0	0	328,826

098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,445	0	0	1,445	0	5,500	0	0	5,500
Total Cost of output098303	0	1,445	0	0	1,445	0	6,000	0	0	6,000

098305 Forestry Regulation and Inspection

221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	40,424	0	0	40,424	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output098305	0	58,524	0	0	58,524	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,636	4,000	0	5,636	0	18,087	0	0	18,087
Total Cost of output098309	0	1,636	4,000	0	5,636	0	19,087	0	0	19,087

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	788	0	0	788
227001 Travel inland	0	2,500	0	0	2,500	0	1,455	0	0	1,455
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098310	0	3,500	0	0	3,500	0	2,243	0	0	2,243

098311 Infrastructure Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	16,109	0	0	16,109	0	6,500	0	0	6,500
Total Cost of output098311	0	16,109	0	0	16,109	0	8,000	0	0	8,000
Total Cost of Higher LG Services	152,600	101,261	4,000	0	257,861	323,836	40,319	0	0	364,155

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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Vote:569 Nakaseke District

FY 2020/21

Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County						2,000
LCII: Butalangu Ward	District Head Quarters	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant						2,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County						2,000
LCII: Butalangu Ward	District Head Quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						2,000	
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	
312201 Transport Equipment	0	0	0	0	0	0	6,000	0	6,000	
Total for LCIII: Nakaseke Butalangu Town Council				County: Nakaseke County						6,000
LCII: Butalangu Ward	District Head Quarter	Transport Equipment - Motorcycles-1920	Source: Locally Raised Revenues						6,000	
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	
Total Cost of output098372	0	0	8,500	0	8,500	0	0	10,000	0	
Total Cost of Capital Purchases	0	0	8,500	0	8,500	0	0	10,000	0	
Total cost of Natural Resources Management	152,600	101,261	12,500	0	266,361	323,836	40,319	10,000	0	
Total cost of Natural Resources	152,600	101,261	12,500	0	266,361	323,836	40,319	10,000	0	

Vote:569 Nakaseke District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	556,229	117,183	381,700
District Unconditional Grant (Non-Wage)	5,973	2,987	12,645
District Unconditional Grant (Wage)	125,361	87,851	146,046
Locally Raised Revenues	23,608	4,000	10,588
Other Transfers from Central Government	356,595	0	120,000
Sector Conditional Grant (Non-Wage)	44,691	22,346	43,084
Urban Unconditional Grant (Wage)	0	0	49,338
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenues shares	566,229	117,183	381,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,361	87,851	195,383
Non Wage	430,868	22,605	186,317
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	566,229	110,456	381,700

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										
227001 Travel inland	0	0	0	0	0	0	2,153	0	0	2,153
Total Cost of output108102	0	0	0	0	0	0	2,153	0	0	2,153

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108104 Facilitation of Community Development Workers

227001 Travel inland	0	2,235	0	0	2,235	0	2,153	0	0	2,153
Total Cost of output108104	0	2,235	0	0	2,235	0	2,153	0	0	2,153

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,945	0	0	1,945
227001 Travel inland	0	7,195	0	0	7,195	0	4,557	0	0	4,557
Total Cost of output108105	0	7,195	0	0	7,195	0	6,502	0	0	6,502

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,593	0	0	1,593
282101 Donations	0	1,654	0	0	1,654	0	0	0	0	0
Total Cost of output108106	0	1,654	0	0	1,654	0	1,593	0	0	1,593

108107 Gender Mainstreaming

227001 Travel inland	0	5,535	0	0	5,535	0	3,149	0	0	3,149
Total Cost of output108107	0	5,535	0	0	5,535	0	3,149	0	0	3,149

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	7,093	0	0	7,093
282101 Donations	0	356,595	0	0	356,595	0	0	0	0	0
Total Cost of output108108	0	356,595	0	0	356,595	0	7,093	0	0	7,093

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,810	0	0	6,810	0	5,117	0	0	5,117
Total Cost of output108109	0	6,810	0	0	6,810	0	6,117	0	0	6,117

108110 Support to Disabled and the Elderly

227001 Travel inland	0	9,642	0	0	9,642	0	2,653	0	0	2,653
282101 Donations	0	9,041	0	0	9,041	0	0	0	0	0
Total Cost of output108110	0	18,683	0	0	18,683	0	2,653	0	0	2,653

108112 Work based inspections

227001 Travel inland	0	1,042	0	0	1,042	0	8,399	0	0	8,399
Total Cost of output108112	0	1,042	0	0	1,042	0	8,399	0	0	8,399

108113 Labour dispute settlement

227001 Travel inland	0	1,652	0	0	1,652	0	0	0	0	0
282104 Compensation to 3rd Parties	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108113	0	4,652	0	0	4,652	0	0	0	0	0

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	5,812	0	0	5,812	0	3,961	0	0	3,961
Total Cost of output108114	0	5,812	0	0	5,812	0	4,161	0	0	4,161

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108116 Social Rehabilitation Services

227001 Travel inland	0	7,820	0	0	7,820	0	2,157	0	0	2,157
Total Cost of output108116	0	7,820	0	0	7,820	0	2,157	0	0	2,157

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	125,361	0	0	0	125,361	195,383	0	0	0	195,383
221009 Welfare and Entertainment	0	3,533	0	0	3,533	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
222001 Telecommunications	0	303	0	0	303	0	600	0	0	600
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	8,600	0	0	8,600	0	9,974	0	0	9,974
Total Cost of output108117	125,361	12,836	0	0	138,197	195,383	11,574	0	0	206,958
Total Cost of Higher LG Services	125,361	430,868	0	0	556,229	195,383	57,705	0	0	253,088

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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	128,612	0	0	128,612
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Total for LCIII: Kinyogoga Sub-county **County: Nakaseke County** **8,612**

LCII: Kinyogoga Parish Kinyogoga Rukono PWD Source: Sector Conditional Grant (Non-Wage) 8,612

Total for LCIII: Wakyato Sub-county **County: Nakaseke County** **30,000**

LCII: Mijumwa Parish Mijumwa Mijumwa Youth Bull Fattening Group Source: Other Transfers from Central Government 30,000

Total for LCIII: Semuto Sub-county **County: Nakaseke County** **30,000**

LCII: Ssegalye Parish Segalye Semuto Youth tomato Growers Association Source: Other Transfers from Central Government 30,000

Total for LCIII: Kasangombe sub county **County: Nakaseke County** **30,000**

LCII: Mpwedde Parish Mpwedde Kasangombe Youth produce buying and selling Source: Other Transfers from Central Government 30,000

Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **30,000**

LCII: Butalangu Ward Butalangu Butalangu Youth Boda Boda Group Source: Other Transfers from Central Government 30,000

Total Cost of output108151	0	0	0	0	0	0	128,612	0	0	128,612
Total Cost of Lower Local Services	0	0	0	0	0	0	128,612	0	0	128,612

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

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
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Total Cost of output108172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	125,361	430,868	10,000	0	566,229	195,383	186,317	0	0	381,700
Total cost of Community Based Services	125,361	430,868	10,000	0	566,229	195,383	186,317	0	0	381,700

Vote:569 Nakaseke 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	41,026	12,436	51,778
District Unconditional Grant (Non-Wage)	5,869	2,934	5,058
District Unconditional Grant (Wage)	18,327	8,802	30,085
Locally Raised Revenues	16,830	700	16,635
Development Revenues	24,997	10,971	11,766
District Discretionary Development Equalization Grant	24,997	10,971	11,766
Total Revenues shares	66,023	23,407	63,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,327	8,465	30,085
Non Wage	22,699	2,867	21,693
Development Expenditure			
Domestic Development	24,997	500	11,766
External Financing	0	0	0
Total Expenditure	66,023	11,832	63,544

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	18,327	0	0	0	18,327	30,085	0	0	0	30,085
221011 Printing, Stationery, Photocopying and Binding	0	466	0	0	466	0	0	0	0	0
Total Cost of output138301	18,327	466	0	0	18,793	30,085	0	0	0	30,085
138302 District Planning										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	7,900	0	0	7,900	0	3,735	0	0	3,735

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	2,000	0	12,158	1,600	0	13,758
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	400	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output138302	0	10,400	2,000	0	12,400	0	21,693	2,000	0	23,693

138305 Project Formulation

227001 Travel inland	0	0	2,445	0	2,445	0	0	0	0	0
Total Cost of output138305	0	0	2,445	0	2,445	0	0	0	0	0

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	450	0	450
227001 Travel inland	0	0	3,229	0	3,229	0	0	1,850	0	1,850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	929	0	929
Total Cost of output138306	0	0	3,229	0	3,229	0	0	3,229	0	3,229

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of output138307	0	3,600	0	0	3,600	0	0	0	0	0

138308 Operational Planning

227001 Travel inland	0	8,233	0	0	8,233	0	0	0	0	0
Total Cost of output138308	0	8,233	0	0	8,233	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	4,296	0	4,296	0	0	0	0	0
Total Cost of output138309	0	0	4,296	0	4,296	0	0	0	0	0
Total Cost of Higher LG Services	18,327	22,699	11,970	0	52,996	30,085	21,693	5,229	0	57,006

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,538	0	6,538
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Total for LCIII: Nakaseke Butalangu Town Council **County: Nakaseke County** **6,538**

LCII: Butalangu Ward District Hqtrs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 6,538

312203 Furniture & Fixtures	0	0	5,500	0	5,500	0	0	0	0	0
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312213 ICT Equipment	0	0	7,527	0	7,527	0	0	0	0	0
Total Cost of output138372	0	0	13,027	0	13,027	0	0	6,538	0	6,538
Total Cost of Capital Purchases	0	0	13,027	0	13,027	0	0	6,538	0	6,538
Total cost of Local Government Planning Services	18,327	22,699	24,997	0	66,023	30,085	21,693	11,766	0	63,544
Total cost of Planning	18,327	22,699	24,997	0	66,023	30,085	21,693	11,766	0	63,544

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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	42,489	51,221	106,111
District Unconditional Grant (Non-Wage)	5,973	2,987	12,645
District Unconditional Grant (Wage)	10,911	42,234	33,485
Locally Raised Revenues	25,604	6,000	10,588
Urban Unconditional Grant (Wage)	0	0	49,394
Development Revenues	4,000	3,266	4,000
District Discretionary Development Equalization Grant	4,000	3,266	4,000
Total Revenues shares	46,489	54,487	110,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,911	42,234	82,878
Non Wage	31,578	8,933	23,233
Development Expenditure			
Domestic Development	4,000	3,266	4,000
External Financing	0	0	0
Total Expenditure	46,489	54,433	110,111

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				
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	10,911	0	0	0	10,911	82,878	0	0	0	82,878
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148201	10,911	5,800	0	0	16,711	82,878	0	0	0	82,878

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148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	173	0	0	173	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	788	0	0	788
227001 Travel inland	0	25,604	0	0	25,604	0	17,790	0	0	17,790
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,155	0	0	1,155
Total Cost of output148202	0	25,778	0	0	25,778	0	23,233	0	0	23,233
Total Cost of Higher LG Services	10,911	31,578	0	0	42,489	82,878	23,233	0	0	106,111

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	4,000	0	4,000
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Total for LCIII: Nakaseke Butalangu Town Council County: Nakaseke County 4,000

LCII: Butalangu Ward Butalangu Headquarter Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 4,000

Total Cost of output148272	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Internal Audit Services	10,911	31,578	4,000	0	46,489	82,878	23,233	4,000	0	110,111
Total cost of Internal Audit	10,911	31,578	4,000	0	46,489	82,878	23,233	4,000	0	110,111

Vote:569 Nakaseke 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	66,401	24,184	58,253
District Unconditional Grant (Non-Wage)	2,001	1,000	5,058
District Unconditional Grant (Wage)	43,485	15,343	35,890
Locally Raised Revenues	6,232	500	2,635
Sector Conditional Grant (Non-Wage)	14,683	7,341	14,670
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,401	24,184	58,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,485	15,343	35,890
Non Wage	22,916	8,784	22,363
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,401	24,127	58,253

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	3,405	0	0	3,405	0	4,401	0	0	4,401
Total Cost of output068301	0	3,405	0	0	3,405	0	4,401	0	0	4,401
068302 Enterprise Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,467	0	0	1,467
Total Cost of output068302	0	1,000	0	0	1,000	0	1,467	0	0	1,467
068303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,467	0	0	1,467

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Total Cost of output068303	0	1,000	0	0	1,000	0	1,467	0	0	1,467
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,421	0	0	3,421	0	3,668	0	0	3,668
Total Cost of output068304	0	3,421	0	0	3,421	0	3,668	0	0	3,668
068305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,467	0	0	1,467
Total Cost of output068305	0	1,000	0	0	1,000	0	1,467	0	0	1,467
068306 Industrial Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,201	0	0	2,201
Total Cost of output068306	0	2,000	0	0	2,000	0	2,201	0	0	2,201
068308 Sector Management and Monitoring										
211101 General Staff Salaries	43,485	0	0	0	43,485	35,890	0	0	0	35,890
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,857	0	0	2,857	0	0	0	0	0
227001 Travel inland	0	7,233	0	0	7,233	0	6,173	0	0	6,173
Total Cost of output068308	43,485	11,090	0	0	54,575	35,890	7,693	0	0	43,583
Total Cost of Higher LG Services	43,485	22,916	0	0	66,401	35,890	22,363	0	0	58,253
Total cost of Commercial Services	43,485	22,916	0	0	66,401	35,890	22,363	0	0	58,253
Total cost of Trade, Industry and Local Development	43,485	22,916	0	0	66,401	35,890	22,363	0	0	58,253

Vote:569 Nakaseke 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
Kinyogoga Sub-county	154,909	0	174,372
Wakyato Sub-county	97,856	0	75,566
Kapeeka Sub county	133,985	0	146,032
Semuto Sub-county	90,286	0	81,326
Kasangombe sub county	95,301	0	83,032
Nakaseke Subcounty	100,150	0	56,064
Nakaseke Butalangu Town Council	253,976	0	72,249
Semuto Town Council	412,115	0	300,041
Kito Sub-county	46,082	0	50,725
Ngoma Sub-county	68,928	0	75,819
Nakaseke Town Council	316,714	0	136,608
Kinoni Sub-county	55,586	0	69,288
Ngoma Town Council	314,088	0	189,555
Kiwoko Town Council	326,889	0	121,170
Kikamulo Sub-county	89,049	0	81,493
Grand Total	2,555,914	0	1,713,338
<i>o/w: Wage:</i>	<i>778,752</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,395,274</i>	<i>0</i>	<i>1,268,119</i>
<i>Domestic Devt:</i>	<i>381,888</i>	<i>0</i>	<i>445,219</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Kinyogoga Sub-county**

<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>	130,307	2,772	149,168
District Unconditional Grant (Non-Wage)	11,089	2,772	11,168
Locally Raised Revenues	119,218	0	138,000
<i>Development Revenues</i>	24,602	11,689	25,204
District Discretionary Development Equalization Grant	24,602	0	25,204
Other Transfers from Central Government	0	11,689	0
Total Revenue Shares	154,909	14,461	174,372
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	130,307	0	149,168
<i>Development Expenditure</i>			
Domestic Development	24,602	0	25,204
External Financing	0	0	0
Total Expenditure	154,909	0	174,372

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Wakyato Sub-county**

<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>	71,369	2,967	48,362
District Unconditional Grant (Non-Wage)	11,869	2,967	11,982
Locally Raised Revenues	59,500	0	36,380
<i>Development Revenues</i>	26,487	11,370	27,204
District Discretionary Development Equalization Grant	26,487	0	27,204
Other Transfers from Central Government	0	11,370	0
Total Revenue Shares	97,856	14,338	75,566
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	71,369	0	48,362
<i>Development Expenditure</i>			
Domestic Development	26,487	0	27,204
External Financing	0	0	0
Total Expenditure	97,856	0	75,566

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Kapeeka Sub county**

<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>	86,138	23,957	96,820
District Unconditional Grant (Non-Wage)	20,713	5,178	20,939
Locally Raised Revenues	65,425	0	75,882
Other Transfers from Central Government	0	18,779	0
<i>Development Revenues</i>	47,847	34,728	49,211
District Discretionary Development Equalization Grant	47,847	15,949	49,211
Other Transfers from Central Government	0	18,779	0
Total Revenue Shares	133,985	58,685	146,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	86,138	0	96,820
<i>Development Expenditure</i>			
Domestic Development	47,847	0	49,211
External Financing	0	0	0
Total Expenditure	133,985	0	146,032

Vote:569 Nakaseke District

FY 2020/21

SubCounty/Town Council/Division: Semuto Sub-county

<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	48,722	4,528	38,741
District Unconditional Grant (Non-Wage)	18,112	4,528	18,241
Locally Raised Revenues	30,610	0	20,500
Development Revenues	41,565	15,931	42,584
District Discretionary Development Equalization Grant	41,565	0	42,584
Other Transfers from Central Government	0	15,931	0
Total Revenue Shares	90,286	20,459	81,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,722	0	38,741
Development Expenditure			
Domestic Development	41,565	0	42,584
External Financing	0	0	0
Total Expenditure	90,286	0	81,326

Vote:569 Nakaseke District

FY 2020/21

SubCounty/Town Council/Division: Kasangombe sub county

<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	56,123	4,281	42,948
District Unconditional Grant (Non-Wage)	17,123	4,281	17,224
Locally Raised Revenues	39,000	0	25,725
Development Revenues	39,177	14,714	40,083
District Discretionary Development Equalization Grant	39,177	0	40,083
Other Transfers from Central Government	0	14,714	0
Total Revenue Shares	95,301	18,995	83,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,123	0	42,948
Development Expenditure			
Domestic Development	39,177	0	40,083
External Financing	0	0	0
Total Expenditure	95,301	0	83,032

Vote:569 Nakaseke District

FY 2020/21

SubCounty/Town Council/Division: Nakaseke Subcounty

<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>	66,878	3,670	22,107
District Unconditional Grant (Non-Wage)	14,678	3,670	14,730
Locally Raised Revenues	52,200	0	7,377
<i>Development Revenues</i>	33,272	11,967	33,957
District Discretionary Development Equalization Grant	33,272	0	33,957
Other Transfers from Central Government	0	11,967	0
Total Revenue Shares	100,150	15,637	56,064
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,878	0	22,107
<i>Development Expenditure</i>			
Domestic Development	33,272	0	33,957
External Financing	0	0	0
Total Expenditure	100,150	0	56,064

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Nakaseke Butalangu 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	246,405	5,945	64,246
Locally Raised Revenues	65,400	0	40,409
Urban Unconditional Grant (Non-Wage)	23,781	5,945	23,837
Urban Unconditional Grant (Wage)	157,225	0	0
Development Revenues	7,571	21,799	8,003
Other Transfers from Central Government	0	19,275	0
Urban Discretionary Development Equalization Grant	7,571	2,524	8,003
Total Revenue Shares	253,976	27,744	72,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,225	0	0
Non Wage	89,181	0	64,246
Development Expenditure			
Domestic Development	7,571	0	8,003
External Financing	0	0	0
Total Expenditure	253,976	0	72,249

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Semuto 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	388,786	11,199	214,934
Locally Raised Revenues	162,800	0	188,891
Urban Unconditional Grant (Non-Wage)	44,796	11,199	26,043
Urban Unconditional Grant (Wage)	181,190	0	0
Development Revenues	23,328	26,045	85,107
Locally Raised Revenues	8,000	0	50,361
Other Transfers from Central Government	0	20,928	0
Urban Discretionary Development Equalization Grant	15,328	5,116	16,107
Urban Unconditional Grant (Non-Wage)	0	0	18,639
Total Revenue Shares	412,115	37,244	300,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,190	0	0
Non Wage	207,596	0	214,934
Development Expenditure			
Domestic Development	23,328	0	85,107
External Financing	0	0	0
Total Expenditure	412,115	0	300,041

Vote:569 Nakaseke District

FY 2020/21

SubCounty/Town Council/Division: Kito Sub-county

<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	24,245	2,486	28,397
District Unconditional Grant (Non-Wage)	9,945	2,486	9,997
Locally Raised Revenues	14,300	0	18,400
Development Revenues	21,838	6,894	22,328
District Discretionary Development Equalization Grant	21,838	0	22,328
Other Transfers from Central Government	0	6,894	0
Total Revenue Shares	46,082	9,380	50,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,245	0	28,397
Development Expenditure			
Domestic Development	21,838	0	22,328
External Financing	0	0	0
Total Expenditure	46,082	0	50,725

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Ngoma Sub-county**

<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>	49,854	2,200	56,367
District Unconditional Grant (Non-Wage)	8,800	2,200	8,827
Locally Raised Revenues	41,054	0	47,540
<i>Development Revenues</i>	19,073	9,587	19,452
District Discretionary Development Equalization Grant	19,073	0	19,452
Other Transfers from Central Government	0	9,587	0
Total Revenue Shares	68,928	11,787	75,819
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,854	0	56,367
<i>Development Expenditure</i>			
Domestic Development	19,073	0	19,452
External Financing	0	0	0
Total Expenditure	68,928	0	75,819

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Nakaseke 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	299,366	8,503	124,761
Locally Raised Revenues	109,322	0	91,036
Urban Unconditional Grant (Non-Wage)	34,012	8,503	33,725
Urban Unconditional Grant (Wage)	156,032	0	0
Development Revenues	17,348	21,670	11,847
Locally Raised Revenues	6,000	0	0
Other Transfers from Central Government	0	17,887	0
Urban Discretionary Development Equalization Grant	11,348	3,783	11,847
Total Revenue Shares	316,714	30,173	136,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,032	0	0
Non Wage	143,334	0	124,761
Development Expenditure			
Domestic Development	17,348	0	11,847
External Financing	0	0	0
Total Expenditure	316,714	0	136,608

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Kinoni Sub-county**

<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	38,272	2,018	51,462
District Unconditional Grant (Non-Wage)	8,072	2,018	8,165
Locally Raised Revenues	30,200	0	43,297
Development Revenues	17,314	6,899	17,826
District Discretionary Development Equalization Grant	17,314	0	17,826
Other Transfers from Central Government	0	6,899	0
Total Revenue Shares	55,586	8,917	69,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,272	0	51,462
Development Expenditure			
Domestic Development	17,314	0	17,826
External Financing	0	0	0
Total Expenditure	55,586	0	69,288

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Ngoma 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>	303,863	7,743	178,851
Locally Raised Revenues	142,950	0	148,066
Urban Unconditional Grant (Non-Wage)	30,970	7,743	30,785
Urban Unconditional Grant (Wage)	129,943	0	0
<i>Development Revenues</i>	10,225	21,633	10,704
Other Transfers from Central Government	0	18,225	0
Urban Discretionary Development Equalization Grant	10,225	3,408	10,704
Total Revenue Shares	314,088	29,376	189,555
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	129,943	0	0
Non Wage	173,920	0	178,851
<i>Development Expenditure</i>			
Domestic Development	10,225	0	10,704
External Financing	0	0	0
Total Expenditure	314,088	0	189,555

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Kiwoko 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	309,051	11,545	104,543
Locally Raised Revenues	110,510	0	58,526
Urban Unconditional Grant (Non-Wage)	44,179	11,545	46,018
Urban Unconditional Grant (Wage)	154,362	0	0
Development Revenues	17,839	24,454	16,627
Other Transfers from Central Government	0	19,182	0
Urban Discretionary Development Equalization Grant	15,839	5,273	16,627
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenue Shares	326,889	35,999	121,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	154,362	0	0
Non Wage	154,689	0	104,543
Development Expenditure			
Domestic Development	17,839	0	16,627
External Financing	0	0	0
Total Expenditure	326,889	0	121,170

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Kikamulo Sub-county**

<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>	54,647	3,787	46,411
District Unconditional Grant (Non-Wage)	15,147	3,787	15,188
Locally Raised Revenues	39,500	0	31,223
<i>Development Revenues</i>	34,403	12,626	35,082
District Discretionary Development Equalization Grant	34,403	0	35,082
Other Transfers from Central Government	0	12,626	0
Total Revenue Shares	89,049	16,412	81,493
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,647	0	46,411
<i>Development Expenditure</i>			
Domestic Development	34,403	0	35,082
External Financing	0	0	0
Total Expenditure	89,049	0	81,493

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Kinyogoga Sub-county****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	13,549	2,772	18,820
District Unconditional Grant (Non-Wage)	3,449	2,772	0
Locally Raised Revenues	10,100	0	18,820
Development Revenues	1,465	11,689	0
District Discretionary Development Equalization Grant	1,465	0	0
Other Transfers from Central Government	0	11,689	0
Total Revenue Shares	15,014	14,461	18,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,549	0	18,820
Development Expenditure			
Domestic Development	1,465	0	0
External Financing	0	0	0
Total Expenditure	15,014	0	18,820

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,449	0	0	1,449	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
223005 Electricity	0	0	0	0	0	0	500	0	0	500

Vote:569 Nakaseke District**FY 2020/21**

227001 Travel inland	0	8,100	1,465	0	9,565	0	9,380	0	0	9,380
Total Cost of Output 04	0	9,549	1,465	0	11,014	0	18,820	0	0	18,820
138106 Office Support services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,549	1,465	0	15,014	0	18,820	0	0	18,820
Total cost of District and Urban Administration	0	13,549	1,465	0	15,014	0	18,820	0	0	18,820
Total cost of Administration	0	13,549	1,465	0	15,014	0	18,820	0	0	18,820

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	37,230	0	31,490
District Unconditional Grant (Non-Wage)	5,640	0	0
Locally Raised Revenues	31,590	0	31,490
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	37,730	0	31,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,230	0	31,490
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	37,730	0	31,490

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

Vote:569 Nakaseke 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221006 Commissions and related charges	0	0	0	0	0	0	18,490	0	0	18,490
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	32,230	0	0	32,230	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 02	0	37,230	0	0	37,230	0	31,490	0	0	31,490
Total Cost of Class of Output Higher LG Services	0	37,230	0	0	37,230	0	31,490	0	0	31,490
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	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	37,230	500	0	37,730	0	31,490	0	0	31,490
Total cost of Finance	0	37,230	500	0	37,730	0	31,490	0	0	31,490

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	24,900	0	35,450
District Unconditional Grant (Non-Wage)	2,000	0	11,168
Locally Raised Revenues	22,900	0	24,282
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,900	0	35,450

Vote:569 Nakaseke District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,900	0	35,450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,900	0	35,450

(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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	35,450	0	0	35,450
Total Cost of Output 01	0	3,000	0	0	3,000	0	35,450	0	0	35,450
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,900	0	0	16,900	0	0	0	0	0
Total Cost of Output 07	0	16,900	0	0	16,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,900	0	0	24,900	0	35,450	0	0	35,450
Total cost of Local Statutory Bodies	0	24,900	0	0	24,900	0	35,450	0	0	35,450
Total cost of Statutory Bodies	0	24,900	0	0	24,900	0	35,450	0	0	35,450

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			
<i>Recurrent Revenues</i>	13,000	0	15,500
Locally Raised Revenues	13,000	0	15,500
<i>Development Revenues</i>	15,000	0	0

Vote:569 Nakaseke District**FY 2020/21**

District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	28,000	0	15,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,000	0	15,500
<i>Development Expenditure</i>			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	28,000	0	15,500

(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
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	15,500	0	0	15,500
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Output 12	0	13,000	0	0	13,000	0	15,500	0	0	15,500
Total Cost of Class of Output Higher LG Services	0	13,000	0	0	13,000	0	15,500	0	0	15,500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District Production Services	0	13,000	15,000	0	28,000	0	15,500	0	0	15,500
Total cost of Production and Marketing	0	13,000	15,000	0	28,000	0	15,500	0	0	15,500

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>	9,000	0	9,450
Locally Raised Revenues	9,000	0	9,450

Vote:569 Nakaseke District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,000	0	9,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	0	9,450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	9,450

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 01	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Primary Healthcare	0	9,000	0	0	9,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	9,450	0	0	9,450
Total Cost of Output 01	0	0	0	0	0	0	9,450	0	0	9,450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,450	0	0	9,450
Total cost of Health Management and Supervision	0	0	0	0	0	0	9,450	0	0	9,450
Total cost of Health	0	9,000	0	0	9,000	0	9,450	0	0	9,450

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

Vote:569 Nakaseke 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	10,980	0	12,400
Locally Raised Revenues	10,980	0	12,400
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	16,980	0	12,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,980	0	12,400
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	16,980	0	12,400

(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	3,000	0	0	3,000	0	0	0	0	0
282103 Scholarships and related costs	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	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
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										
312203 Furniture & Fixtures	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	8,000	6,000	0	14,000	0	0	0	0	0

Vote:569 Nakaseke District**FY 2020/21****0784 Education & Sports Management and Inspection**

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
078405 Education Management Services										
227001 Travel inland	0	2,980	0	0	2,980	0	12,400	0	0	12,400
Total Cost of Output 05	0	2,980	0	0	2,980	0	12,400	0	0	12,400
Total Cost of Class of Output Higher LG Services	0	2,980	0	0	2,980	0	12,400	0	0	12,400
Total cost of Education & Sports Management and Inspection	0	2,980	0	0	2,980	0	12,400	0	0	12,400
Total cost of Education	0	10,980	6,000	0	16,980	0	12,400	0	0	12,400

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	21,648	0	10,398
Locally Raised Revenues	21,648	0	10,398
Development Revenues	1,637	0	17,812
District Discretionary Development Equalization Grant	1,637	0	17,812
Total Revenue Shares	23,285	0	28,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,648	0	10,398
Development Expenditure			
Domestic Development	1,637	0	17,812
External Financing	0	0	0
Total Expenditure	23,285	0	28,209

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

Vote:569 Nakaseke 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,398	17,812	0	28,209
Total Cost of Output 04	0	0	0	0	0	0	10,398	17,812	0	28,209
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,398	17,812	0	28,209
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	21,648	1,637	0	23,285	0	0	0	0	0
Total Cost of Output 59	0	21,648	1,637	0	23,285	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	21,648	1,637	0	23,285	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	21,648	1,637	0	23,285	0	10,398	17,812	0	28,209
Total cost of Roads and Engineering	0	21,648	1,637	0	23,285	0	10,398	17,812	0	28,209

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	1,800
Locally Raised Revenues	0	0	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,800

Vote:569 Nakaseke District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 09	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Natural Resources Management	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Natural Resources	0	0	0	0	0	0	1,800	0	0	1,800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,860
Locally Raised Revenues	0	0	13,860
Development Revenues	0	0	7,392
District Discretionary Development Equalization Grant	0	0	7,392
Total Revenue Shares	0	0	21,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,860
Development Expenditure			
Domestic Development	0	0	7,392
External Financing	0	0	0
Total Expenditure	0	0	21,252

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

Vote:569 Nakaseke District**FY 2020/21****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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 15	0	0	0	0	0	0	0	2,100	0	2,100
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	13,860	0	0	13,860
Total Cost of Output 17	0	0	0	0	0	0	13,860	0	0	13,860
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,860	2,100	0	15,960
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,292	0	5,292
Total Cost of Output 72	0	0	0	0	0	0	0	5,292	0	5,292
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,292	0	5,292
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	13,860	7,392	0	21,252
Total cost of Community Based Services	0	0	0	0	0	0	13,860	7,392	0	21,252

SubCounty/Town Council/Division: Wakyato Sub-county**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	15,000	2,967	14,100
District Unconditional Grant (Non-Wage)	0	2,967	3,120
Locally Raised Revenues	15,000	0	10,980
Development Revenues	6,555	11,370	0
District Discretionary Development Equalization Grant	6,555	0	0
Other Transfers from Central Government	0	11,370	0
Total Revenue Shares	21,555	14,338	14,100

Vote:569 Nakaseke District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,000	0	14,100
<i>Development Expenditure</i>			
Domestic Development	6,555	0	0
External Financing	0	0	0
Total Expenditure	21,555	0	14,100

(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	900	0	0	900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	220	0	0	220
223006 Water	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	10,000	1,424	0	11,424	0	5,200	0	0	5,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	15,000	1,424	0	16,424	0	14,100	0	0	14,100
Total Cost of Class of Output Higher LG Services	0	15,000	1,424	0	16,424	0	14,100	0	0	14,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	5,131	0	5,131	0	0	0	0	0
Total Cost of Output 72	0	0	5,131	0	5,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,131	0	5,131	0	0	0	0	0
Total cost of District and Urban Administration	0	15,000	6,555	0	21,555	0	14,100	0	0	14,100
Total cost of Administration	0	15,000	6,555	0	21,555	0	14,100	0	0	14,100

Workplan : Finance

Vote:569 Nakaseke 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	15,000	0	8,662
District Unconditional Grant (Non-Wage)	5,000	0	3,012
Locally Raised Revenues	10,000	0	5,650
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	15,500	0	8,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	8,662
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	15,500	0	8,662

(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										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	512	0	0	512
227001 Travel inland	0	8,000	0	0	8,000	0	3,650	0	0	3,650
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	15,000	0	0	15,000	0	8,662	0	0	8,662
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	8,662	0	0	8,662

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,000	500	0	15,500	0	8,662	0	0	8,662
Total cost of Finance	0	15,000	500	0	15,500	0	8,662	0	0	8,662

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			
Recurrent Revenues	21,869	0	20,700
District Unconditional Grant (Non-Wage)	3,869	0	3,670
Locally Raised Revenues	18,000	0	17,030
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,869	0	20,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,869	0	20,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,869	0	20,700

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

Vote:569 Nakaseke 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
138201 LG Council Administration Services										
227001 Travel inland	0	2,869	0	0	2,869	0	0	0	0	0
Total Cost of Output 01	0	2,869	0	0	2,869	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,030	0	0	1,030
227001 Travel inland	0	0	0	0	0	0	9,670	0	0	9,670
Total Cost of Output 06	0	9,000	0	0	9,000	0	20,700	0	0	20,700
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,869	0	0	21,869	0	20,700	0	0	20,700
Total cost of Local Statutory Bodies	0	21,869	0	0	21,869	0	20,700	0	0	20,700
Total cost of Statutory Bodies	0	21,869	0	0	21,869	0	20,700	0	0	20,700

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	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	12,000	0	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	12,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	12,000	0	0

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External Financing	0	0	0
Total Expenditure	12,500	0	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of District Production Services	0	500	12,000	0	12,500	0	0	0	0	0
Total cost of Production and Marketing	0	500	12,000	0	12,500	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			
Recurrent Revenues	2,000	0	2,000
District Unconditional Grant (Non-Wage)	0	0	930
Locally Raised Revenues	2,000	0	1,070
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Health	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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	8,000	0	1,850
District Unconditional Grant (Non-Wage)	1,000	0	1,250
Locally Raised Revenues	7,000	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	0	1,850

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	0	1,850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	1,850

(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	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	8,000	0	0	8,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,850	0	0	1,850
Total Cost of Output 05	0	0	0	0	0	0	1,850	0	0	1,850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,850	0	0	1,850
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,850	0	0	1,850
Total cost of Education	0	8,000	0	0	8,000	0	1,850	0	0	1,850

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			

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Recurrent Revenues	2,000	0	400
Locally Raised Revenues	2,000	0	400
Development Revenues	7,432	0	19,204
District Discretionary Development Equalization Grant	7,432	0	19,204
Total Revenue Shares	9,432	0	19,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	400
Development Expenditure			
Domestic Development	7,432	0	19,204
External Financing	0	0	0
Total Expenditure	9,432	0	19,604

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	19,204	0	19,204
Total Cost of Output 04	0	0	0	0	0	0	400	19,204	0	19,604
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	19,204	0	19,604
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	2,000	7,432	0	9,432	0	0	0	0	0
Total Cost of Output 57	0	2,000	7,432	0	9,432	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	7,432	0	9,432	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	7,432	0	9,432	0	400	19,204	0	19,604
Total cost of Roads and Engineering	0	2,000	7,432	0	9,432	0	400	19,204	0	19,604

Workplan : Community Based Services**(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	7,000	0	650
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	5,000	0	650
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	7,000	0	8,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	650
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	7,000	0	8,650

(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	7,000	0	0	7,000	0	650	0	0	650
Total Cost of Output 17	0	7,000	0	0	7,000	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	650	0	0	650
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Community Mobilisation and Empowerment	0	7,000	0	0	7,000	0	650	8,000	0	8,650
Total cost of Community Based Services	0	7,000	0	0	7,000	0	650	8,000	0	8,650

Vote:569 Nakaseke District**FY 2020/21****SubCounty/Town Council/Division: Kapeeka Sub county****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	28,213	23,957	20,595
District Unconditional Grant (Non-Wage)	13,213	5,178	9,213
Locally Raised Revenues	15,000	0	11,382
Other Transfers from Central Government	0	18,779	0
Development Revenues	25,847	34,728	8,858
District Discretionary Development Equalization Grant	25,847	15,949	8,858
Other Transfers from Central Government	0	18,779	0
Total Revenue Shares	54,060	58,685	29,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,213	0	20,595
Development Expenditure			
Domestic Development	25,847	0	8,858
External Financing	0	0	0
Total Expenditure	54,060	0	29,453

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	700	0	0	700
221001 Advertising and Public Relations	0	0	0	0	0	0	391	0	0	391
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	484	0	0	484	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,172	0	0	3,172	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	510	0	0	510

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221017 Subscriptions	0	0	0	0	0	0	1,700	0	0	1,700
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	14,172	2,401	0	16,573	0	5,995	0	0	5,995
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,100	0	0	1,100
228001 Maintenance - Civil	0	0	20,446	0	20,446	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 04	0	17,828	22,847	0	40,675	0	20,595	0	0	20,595

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,385	0	0	3,385	0	0	0	0	0
Total Cost of Output 06	0	6,385	0	0	6,385	0	0	0	0	0

138108 Assets and Facilities Management

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	28,213	22,847	0	51,060	0	20,595	0	0	20,595
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	8,858	0	8,858
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	8,858	0	8,858

Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	8,858	0	8,858
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Total cost of District and Urban Administration	0	28,213	25,847	0	54,060	0	20,595	8,858	0	29,453
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Total cost of Administration	0	28,213	25,847	0	54,060	0	20,595	8,858	0	29,453
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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	10,000	0	51,303
District Unconditional Grant (Non-Wage)	4,000	0	2,738
Locally Raised Revenues	6,000	0	48,564
Development Revenues	1,000	0	4,921

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District Discretionary Development Equalization Grant	1,000	0	4,921
Total Revenue Shares	11,000	0	56,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	0	51,303
<i>Development Expenditure</i>			
Domestic Development	1,000	0	4,921
External Financing	0	0	0
Total Expenditure	11,000	0	56,224

(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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,622	0	0	1,622
221002 Workshops and Seminars	0	0	0	0	0	0	755	0	0	755
221006 Commissions and related charges	0	0	0	0	0	0	24,349	0	0	24,349
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	710	0	0	710
221009 Welfare and Entertainment	0	0	0	0	0	0	2,738	0	0	2,738
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,384	0	0	1,384
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,305	0	0	2,305
224006 Agricultural Supplies	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	8,000	0	0	8,000	0	15,038	0	0	15,038
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	10,000	0	0	10,000	0	51,303	0	0	51,303
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	51,303	0	0	51,303
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,921	0	4,921

Vote:569 Nakaseke District**FY 2020/21**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	4,921	0	4,921
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	4,921	0	4,921
Total cost of Financial Management and Accountability(LG)	0	10,000	1,000	0	11,000	0	51,303	4,921	0	56,224
Total cost of Finance	0	10,000	1,000	0	11,000	0	51,303	4,921	0	56,224

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	22,425	0	12,133
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	20,425	0	12,133
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,425	0	12,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,425	0	12,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,425	0	12,133

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,000	0	0	5,000	0	12,133	0	0	12,133
Total Cost of Output 01	0	5,000	0	0	5,000	0	12,133	0	0	12,133

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,425	0	0	10,425	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	12,425	0	0	12,425	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	22,425	0	0	22,425	0	12,133	0	0	12,133
Total cost of Local Statutory Bodies	0	22,425	0	0	22,425	0	12,133	0	0	12,133
Total cost of Statutory Bodies	0	22,425	0	0	22,425	0	12,133	0	0	12,133

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	4,000	0	1,884
District Unconditional Grant (Non-Wage)	0	0	1,884
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	1,968
District Discretionary Development Equalization Grant	0	0	1,968
Total Revenue Shares	4,000	0	3,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	1,884
Development Expenditure			
Domestic Development	0	0	1,968
External Financing	0	0	0
Total Expenditure	4,000	0	3,853

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

Vote:569 Nakaseke 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
018212 District Production Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	1,884	1,968	0	3,853
Total Cost of Output 12	0	4,000	0	0	4,000	0	1,884	1,968	0	3,853
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	1,884	1,968	0	3,853
Total cost of District Production Services	0	4,000	0	0	4,000	0	1,884	1,968	0	3,853
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	1,884	1,968	0	3,853

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	5,000	0	1,884
District Unconditional Grant (Non-Wage)	0	0	1,884
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	1,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	1,884
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	1,884

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

Vote:569 Nakaseke District

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0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,000	0	0	5,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,884	0	0	1,884
Total Cost of Output 01	0	0	0	0	0	0	1,884	0	0	1,884
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,884	0	0	1,884
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,884	0	0	1,884
Total cost of Health	0	5,000	0	0	5,000	0	1,884	0	0	1,884

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	5,500	0	2,024
District Unconditional Grant (Non-Wage)	500	0	1,256
Locally Raised Revenues	5,000	0	767
Development Revenues	5,000	0	3,445
District Discretionary Development Equalization Grant	5,000	0	3,445
Total Revenue Shares	10,500	0	5,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	0	2,024

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Development Expenditure			
Domestic Development	5,000	0	3,445
External Financing	0	0	0
Total Expenditure	10,500	0	5,468

(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	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 02	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	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 Pre-Primary and Primary Education	0	5,500	5,000	0	10,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	2,024	0	0	2,024
Total Cost of Output 05	0	0	0	0	0	0	2,024	0	0	2,024
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,024	0	0	2,024

Vote:569 Nakaseke District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,445	0	3,445
Total Cost of Output 72	0	0	0	0	0	0	0	3,445	0	3,445
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,445	0	3,445
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,024	3,445	0	5,468
Total cost of Education	0	5,500	5,000	0	10,500	0	2,024	3,445	0	5,468

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	5,000	0	2,905
District Unconditional Grant (Non-Wage)	0	0	628
Locally Raised Revenues	5,000	0	2,276
Development Revenues	16,000	0	20,177
District Discretionary Development Equalization Grant	16,000	0	20,177
Total Revenue Shares	21,000	0	23,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	2,905
Development Expenditure			
Domestic Development	16,000	0	20,177
External Financing	0	0	0
Total Expenditure	21,000	0	23,081

(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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	2,905	0	0	2,905

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,177	0	20,177
Total Cost of Output 04	0	0	0	0	0	0	2,905	20,177	0	23,081
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,905	20,177	0	23,081
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	16,000	0	16,000	0	0	0	0	0
263106 Other Current grants	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 57	0	5,000	16,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,000	16,000	0	21,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,000	16,000	0	21,000	0	2,905	20,177	0	23,081
Total cost of Roads and Engineering	0	5,000	16,000	0	21,000	0	2,905	20,177	0	23,081

Workplan : Natural Resources**(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	1,905
District Unconditional Grant (Non-Wage)	0	0	1,905
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,905
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,905

(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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,905	0	0	1,905
Total Cost of Output 09	0	0	0	0	0	0	1,905	0	0	1,905
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,905	0	0	1,905
Total cost of Natural Resources Management	0	0	0	0	0	0	1,905	0	0	1,905
Total cost of Natural Resources	0	0	0	0	0	0	1,905	0	0	1,905

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	6,000	0	2,187
District Unconditional Grant (Non-Wage)	1,000	0	1,428
Locally Raised Revenues	5,000	0	759
Development Revenues	0	0	9,842
District Discretionary Development Equalization Grant	0	0	9,842
Total Revenue Shares	6,000	0	12,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	2,187
Development Expenditure			
Domestic Development	0	0	9,842
External Financing	0	0	0
Total Expenditure	6,000	0	12,030

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

Vote:569 Nakaseke 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
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 15	0	0	0	0	0	0	0	2,000	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	6,000	0	0	6,000	0	2,187	0	0	2,187
Total Cost of Output 17	0	6,000	0	0	6,000	0	2,187	0	0	2,187
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	2,187	2,000	0	4,187
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,842	0	7,842
Total Cost of Output 72	0	0	0	0	0	0	0	7,842	0	7,842
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,842	0	7,842
Total cost of Community Mobilisation and Empowerment	0	6,000	0	0	6,000	0	2,187	9,842	0	12,030
Total cost of Community Based Services	0	6,000	0	0	6,000	0	2,187	9,842	0	12,030

SubCounty/Town Council/Division: Semuto Sub-county**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	14,632	4,528	10,432
District Unconditional Grant (Non-Wage)	8,632	4,528	10,432
Locally Raised Revenues	6,000	0	0
Development Revenues	2,286	15,931	1,984
District Discretionary Development Equalization Grant	2,286	0	1,984
Other Transfers from Central Government	0	15,931	0
Total Revenue Shares	16,918	20,459	12,417

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,632	0	10,432
<i>Development Expenditure</i>			
Domestic Development	2,286	0	1,984
External Financing	0	0	0
Total Expenditure	16,918	0	12,417

(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	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	391	0	0	391
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	42	0	0	42
221009 Welfare and Entertainment	0	632	0	0	632	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	6,300	1,984	0	8,284
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 04	0	12,632	0	0	12,632	0	10,432	1,984	0	12,417
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,632	0	0	14,632	0	10,432	1,984	0	12,417
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,286	0	2,286	0	0	0	0	0
Total Cost of Output 72	0	0	2,286	0	2,286	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,286	0	2,286	0	0	0	0	0
Total cost of District and Urban Administration	0	14,632	2,286	0	16,918	0	10,432	1,984	0	12,417
Total cost of Administration	0	14,632	2,286	0	16,918	0	10,432	1,984	0	12,417

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:569 Nakaseke 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	6,000	0	11,336
District Unconditional Grant (Non-Wage)	2,000	0	4,050
Locally Raised Revenues	4,000	0	7,286
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	7,000	0	11,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	11,336
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	11,336

(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										
221006 Commissions and related charges	0	0	0	0	0	0	2,261	0	0	2,261
221009 Welfare and Entertainment	0	0	0	0	0	0	1,999	0	0	1,999
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	836	0	0	836
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	2,000	0	0	2,000	0	4,051	0	0	4,051
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	11,336	0	0	11,336
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	11,336	0	0	11,336

Vote:569 Nakaseke District**FY 2020/21**

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	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,000	1,000	0	7,000	0	11,336	0	0	11,336
Total cost of Finance	0	6,000	1,000	0	7,000	0	11,336	0	0	11,336

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			
Recurrent Revenues	14,000	0	13,838
District Unconditional Grant (Non-Wage)	6,000	0	624
Locally Raised Revenues	8,000	0	13,214
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,000	0	13,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	0	13,838
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,000	0	13,838

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

Vote:569 Nakaseke 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
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
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	4,838	0	0	4,838
Total Cost of Output 06	0	4,000	0	0	4,000	0	13,838	0	0	13,838
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 07	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	13,838	0	0	13,838
Total cost of Local Statutory Bodies	0	14,000	0	0	14,000	0	13,838	0	0	13,838
Total cost of Statutory Bodies	0	14,000	0	0	14,000	0	13,838	0	0	13,838

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	7,910	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	7,910	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,910	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,910	0	500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	7,910	0	500

(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
018212 District Production Management Services										
227001 Travel inland	0	7,910	0	0	7,910	0	500	0	0	500
Total Cost of Output 12	0	7,910	0	0	7,910	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	7,910	0	0	7,910	0	500	0	0	500
Total cost of District Production Services	0	7,910	0	0	7,910	0	500	0	0	500
Total cost of Production and Marketing	0	7,910	0	0	7,910	0	500	0	0	500

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			
Recurrent Revenues	1,700	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	1,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	300

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

Vote:569 Nakaseke District

FY 2020/21

0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 01	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Primary Healthcare	0	1,700	0	0	1,700	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Health Management and Supervision	0	0	0	0	0	0	300	0	0	300
Total cost of Health	0	1,700	0	0	1,700	0	300	0	0	300

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	4,480	0	980
District Unconditional Grant (Non-Wage)	1,480	0	980
Locally Raised Revenues	3,000	0	0
Development Revenues	8,000	0	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenue Shares	12,480	0	980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,480	0	980

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<i>Development Expenditure</i>			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	12,480	0	980

(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										
221009 Welfare and Entertainment	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	2,480	0	0	2,480	0	0	0	0	0
282103 Scholarships and related costs	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of Output 02	0	4,480	0	0	4,480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,480	0	0	4,480	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
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,480	8,000	0	12,480	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	980	0	0	980
Total Cost of Output 05	0	0	0	0	0	0	980	0	0	980
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	980	0	0	980
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	980	0	0	980
Total cost of Education	0	4,480	8,000	0	12,480	0	980	0	0	980

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:569 Nakaseke 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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,278	0	26,000
District Discretionary Development Equalization Grant	30,278	0	26,000
Total Revenue Shares	30,278	0	26,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,278	0	26,000
External Financing	0	0	0
Total Expenditure	30,278	0	26,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 04	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	26,000	0	26,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	0	30,278	0	30,278	0	0	0	0	0
Total Cost of Output 57	0	0	30,278	0	30,278	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	30,278	0	30,278	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,278	0	30,278	0	0	26,000	0	26,000
Total cost of Roads and Engineering	0	0	30,278	0	30,278	0	0	26,000	0	26,000

Workplan : Community Based Services

Vote:569 Nakaseke 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	0	0	1,355
District Unconditional Grant (Non-Wage)	0	0	1,355
Development Revenues	0	0	14,600
District Discretionary Development Equalization Grant	0	0	14,600
Total Revenue Shares	0	0	15,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,355
Development Expenditure			
Domestic Development	0	0	14,600
External Financing	0	0	0
Total Expenditure	0	0	15,955

(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
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 15	0	0	0	0	0	0	0	2,100	0	2,100
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,355	0	0	1,355
Total Cost of Output 17	0	0	0	0	0	0	1,355	0	0	1,355
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,355	2,100	0	3,455

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Output 72	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,500	0	12,500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,355	14,600	0	15,955
Total cost of Community Based Services	0	0	0	0	0	0	1,355	14,600	0	15,955

SubCounty/Town Council/Division: Kasangombe sub county**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	10,123	4,281	11,437
District Unconditional Grant (Non-Wage)	2,123	4,281	7,578
Locally Raised Revenues	8,000	0	3,859
Development Revenues	3,427	14,714	7,215
District Discretionary Development Equalization Grant	3,427	0	7,215
Other Transfers from Central Government	0	14,714	0
Total Revenue Shares	13,551	18,995	18,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,123	0	11,437
Development Expenditure			
Domestic Development	3,427	0	7,215
External Financing	0	0	0
Total Expenditure	13,551	0	18,652

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

Vote:569 Nakaseke 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,559	0	0	2,559
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,123	0	0	7,123	0	8,458	0	0	8,458
Total Cost of Output 04	0	7,123	0	0	7,123	0	11,437	0	0	11,437
138106 Office Support services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,123	0	0	10,123	0	11,437	0	0	11,437
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312104 Other Structures	0	0	1,427	0	1,427	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	7,215	0	7,215
Total Cost of Output 72	0	0	3,427	0	3,427	0	0	7,215	0	7,215
Total Cost of Class of Output Capital Purchases	0	0	3,427	0	3,427	0	0	7,215	0	7,215
Total cost of District and Urban Administration	0	10,123	3,427	0	13,551	0	11,437	7,215	0	18,652
Total cost of Administration	0	10,123	3,427	0	13,551	0	11,437	7,215	0	18,652

Workplan : Finance**(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	7,000	0	19,736
District Unconditional Grant (Non-Wage)	4,000	0	3,272
Locally Raised Revenues	3,000	0	16,464

Vote:569 Nakaseke District**FY 2020/21**

Development Revenues	750	0	4,008
District Discretionary Development Equalization Grant	750	0	4,008
Total Revenue Shares	7,750	0	23,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	19,736
Development Expenditure			
Domestic Development	750	0	4,008
External Financing	0	0	0
Total Expenditure	7,750	0	23,745

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	376	0	0	376
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
223005 Electricity	0	0	0	0	0	0	556	0	0	556
224006 Agricultural Supplies	0	0	0	0	0	0	3,272	0	0	3,272
227001 Travel inland	0	3,000	0	0	3,000	0	10,692	4,008	0	14,700
Total Cost of Output 02	0	3,000	0	0	3,000	0	19,736	4,008	0	23,745
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

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FY 2020/21

148108 Sector Management and Monitoring

227001 Travel inland	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	7,000	0	0	7,000	0	19,736	4,008	0	23,745

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	750	0	750	0	0	0	0	0
Total Cost of Output 72	0	0	750	0	750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	750	0	750	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,000	750	0	7,750	0	19,736	4,008	0	23,745
Total cost of Finance	0	7,000	750	0	7,750	0	19,736	4,008	0	23,745

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	26,000	0	5,145
District Unconditional Grant (Non-Wage)	10,000	0	0
Locally Raised Revenues	16,000	0	5,145
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,000	0	5,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,000	0	5,145
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,000	0	5,145

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

Vote:569 Nakaseke 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,145	0	0	5,145
Total Cost of Output 01	0	11,000	0	0	11,000	0	5,145	0	0	5,145
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,000	0	0	26,000	0	5,145	0	0	5,145
Total cost of Local Statutory Bodies	0	26,000	0	0	26,000	0	5,145	0	0	5,145
Total cost of Statutory Bodies	0	26,000	0	0	26,000	0	5,145	0	0	5,145

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	3,000	0	1,550
District Unconditional Grant (Non-Wage)	0	0	1,550
Locally Raised Revenues	3,000	0	0
Development Revenues	9,000	0	1,603
District Discretionary Development Equalization Grant	9,000	0	1,603
Total Revenue Shares	12,000	0	3,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	1,550
Development Expenditure			
Domestic Development	9,000	0	1,603

Vote:569 Nakaseke District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	12,000	0	3,153

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	9,000	0	9,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,550	1,603	0	3,153
Total Cost of Output 12	0	3,000	9,000	0	12,000	0	1,550	1,603	0	3,153
Total Cost of Class of Output Higher LG Services	0	3,000	9,000	0	12,000	0	1,550	1,603	0	3,153
Total cost of District Production Services	0	3,000	9,000	0	12,000	0	1,550	1,603	0	3,153
Total cost of Production and Marketing	0	3,000	9,000	0	12,000	0	1,550	1,603	0	3,153

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			
Recurrent Revenues	3,000	0	1,550
District Unconditional Grant (Non-Wage)	0	0	1,550
Locally Raised Revenues	3,000	0	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	4,000	0	1,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	1,550
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	1,550

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

Vote:569 Nakaseke District

FY 2020/21

0881 Primary Healthcare

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
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	1,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	1,000	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	1,000	0	4,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Output 01	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,550	0	0	1,550
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,550	0	0	1,550
Total cost of Health	0	3,000	1,000	0	4,000	0	1,550	0	0	1,550

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	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	2,806
District Discretionary Development Equalization Grant	0	0	2,806
Total Revenue Shares	3,000	0	2,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0

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FY 2020/21

Development Expenditure			
Domestic Development	0	0	2,806
External Financing	0	0	0
Total Expenditure	3,000	0	2,806

(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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,806	0	2,806
Total Cost of Output 72	0	0	0	0	0	0	0	2,806	0	2,806
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,806	0	2,806
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	2,806	0	2,806
Total cost of Education	0	3,000	0	0	3,000	0	0	2,806	0	2,806

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	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	18,000	0	16,434

Vote:569 Nakaseke District**FY 2020/21**

District Discretionary Development Equalization Grant	18,000	0	16,434
Total Revenue Shares	19,000	0	16,434
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	18,000	0	16,434
External Financing	0	0	0
Total Expenditure	19,000	0	16,434

(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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	16,434	0	16,434
Total Cost of Output 04	0	0	0	0	0	0	0	16,434	0	16,434
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,434	0	16,434
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	1,000	0	0	1,000	0	0	0	0	0
263106 Other Current grants	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 57	0	1,000	18,000	0	19,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	18,000	0	19,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	18,000	0	19,000	0	0	16,434	0	16,434
Total cost of Roads and Engineering	0	1,000	18,000	0	19,000	0	0	16,434	0	16,434

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			
<i>Recurrent Revenues</i>	0	0	1,550

Vote:569 Nakaseke District**FY 2020/21**

District Unconditional Grant (Non-Wage)	0	0	1,550
Development Revenues	0	0	802
District Discretionary Development Equalization Grant	0	0	802
Total Revenue Shares	0	0	2,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,550
Development Expenditure			
Domestic Development	0	0	802
External Financing	0	0	0
Total Expenditure	0	0	2,352

(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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Output 09	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,550	0	0	1,550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	802	0	802
Total Cost of Output 72	0	0	0	0	0	0	0	802	0	802
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	802	0	802
Total cost of Natural Resources Management	0	0	0	0	0	0	1,550	802	0	2,352
Total cost of Natural Resources	0	0	0	0	0	0	1,550	802	0	2,352

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
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Vote:569 Nakaseke District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	1,980
District Unconditional Grant (Non-Wage)	0	0	1,722
Locally Raised Revenues	3,000	0	257
Development Revenues	7,000	0	7,215
District Discretionary Development Equalization Grant	7,000	0	7,215
Total Revenue Shares	10,000	0	9,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	1,980
Development Expenditure			
Domestic Development	7,000	0	7,215
External Financing	0	0	0
Total Expenditure	10,000	0	9,195

(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
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 15	0	0	0	0	0	0	0	2,000	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,000	0	0	3,000	0	1,980	0	0	1,980
Total Cost of Output 17	0	3,000	0	0	3,000	0	1,980	0	0	1,980
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,980	2,000	0	3,980
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	5,215	0	5,215
Total Cost of Output 72	0	0	0	0	0	0	0	5,215	0	5,215

Vote:569 Nakaseke District**FY 2020/21****108175 Non Standard Service Delivery Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	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	5,215	0	5,215
Total cost of Community Mobilisation and Empowerment	0	3,000	7,000	0	10,000	0	1,980	7,215	0	9,195
Total cost of Community Based Services	0	3,000	7,000	0	10,000	0	1,980	7,215	0	9,195

SubCounty/Town Council/Division: Nakaseke Subcounty**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	14,157	3,670	14,730
District Unconditional Grant (Non-Wage)	5,157	3,670	14,730
Locally Raised Revenues	9,000	0	0
Development Revenues	10,412	11,967	33,957
District Discretionary Development Equalization Grant	10,412	0	33,957
Other Transfers from Central Government	0	11,967	0
Total Revenue Shares	24,569	15,637	48,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,157	0	14,730
Development Expenditure			
Domestic Development	10,412	0	33,957
External Financing	0	0	0
Total Expenditure	24,569	0	48,686

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

Vote:569 Nakaseke 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.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	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	150	0	0	150
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	0	0	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	580	0	0	580
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	11,000	0	0	11,000	0	8,660	0	0	8,660
Total Cost of Output 04	0	11,000	0	0	11,000	0	14,730	0	0	14,730
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,157	0	0	1,157	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	3,157	0	0	3,157	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,157	0	0	14,157	0	14,730	0	0	14,730
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	33,957	0	33,957
312104 Other Structures	0	0	10,412	0	10,412	0	0	0	0	0
Total Cost of Output 72	0	0	10,412	0	10,412	0	0	33,957	0	33,957
Total Cost of Class of Output Capital Purchases	0	0	10,412	0	10,412	0	0	33,957	0	33,957
Total cost of District and Urban Administration	0	14,157	10,412	0	24,569	0	14,730	33,957	0	48,686
Total cost of Administration	0	14,157	10,412	0	24,569	0	14,730	33,957	0	48,686

Workplan : Finance

(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			

Vote:569 Nakaseke District**FY 2020/21**

Recurrent Revenues	15,021	0	7,377
District Unconditional Grant (Non-Wage)	7,021	0	0
Locally Raised Revenues	8,000	0	7,377
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,021	0	7,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,021	0	7,377
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,021	0	7,377

(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										
221009 Welfare and Entertainment	0	5,021	0	0	5,021	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	677	0	0	677
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	15,021	0	0	15,021	0	7,377	0	0	7,377
Total Cost of Class of Output Higher LG Services	0	15,021	0	0	15,021	0	7,377	0	0	7,377
Total cost of Financial Management and Accountability(LG)	0	15,021	0	0	15,021	0	7,377	0	0	7,377
Total cost of Finance	0	15,021	0	0	15,021	0	7,377	0	0	7,377

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			

Vote:569 Nakaseke District**FY 2020/21**

Recurrent Revenues	28,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	26,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,000	0	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
138201 LG Council Administration Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 07	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	28,000	0	0	28,000	0	0	0	0	0
Total cost of Statutory Bodies	0	28,000	0	0	28,000	0	0	0	0	0

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

Vote:569 Nakaseke 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	4,000	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	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	2,000	0	0
Locally Raised Revenues	2,000	0	0

Vote:569 Nakaseke District**FY 2020/21**

<i>Development Revenues</i>	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	7,000	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				
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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
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										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	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 Pre-Primary and Primary Education	0	2,000	5,000	0	7,000	0	0	0	0	0
Total cost of Education	0	2,000	5,000	0	7,000	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>	200	0	0

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Locally Raised Revenues	200	0	0
Development Revenues	12,860	0	0
District Discretionary Development Equalization Grant	12,860	0	0
Total Revenue Shares	13,060	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	12,860	0	0
External Financing	0	0	0
Total Expenditure	13,060	0	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				
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										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	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
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	12,860	0	12,860	0	0	0	0	0
Total Cost of Output 59	0	0	12,860	0	12,860	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,860	0	12,860	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	200	12,860	0	13,060	0	0	0	0	0
Total cost of Roads and Engineering	0	200	12,860	0	13,060	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			

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Recurrent Revenues	3,500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	8,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	8,500	0	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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 17	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	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	3,500	5,000	0	8,500	0	0	0	0	0
Total cost of Community Based Services	0	3,500	5,000	0	8,500	0	0	0	0	0

SubCounty/Town Council/Division: Nakaseke Butalangu Town Council**Workplan : Internal Audit**

Vote:569 Nakaseke 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	22,202	0	1,332
Locally Raised Revenues	7,000	0	1,050
Urban Unconditional Grant (Non-Wage)	800	0	282
Urban Unconditional Grant (Wage)	14,402	0	0
Development Revenues	0	0	144
Urban Discretionary Development Equalization Grant	0	0	144
Total Revenue Shares	22,202	0	1,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,402	0	0
Non Wage	7,800	0	1,332
Development Expenditure			
Domestic Development	0	0	144
External Financing	0	0	0
Total Expenditure	22,202	0	1,476

(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	14,402	0	0	0	14,402	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,332	144	0	1,476
Total Cost of Output 01	14,402	4,000	0	0	18,402	0	1,332	144	0	1,476
148202 Internal Audit										
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 02	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,402	7,800	0	0	22,202	0	1,332	144	0	1,476
Total cost of Internal Audit Services	14,402	7,800	0	0	22,202	0	1,332	144	0	1,476
Total cost of Internal Audit	14,402	7,800	0	0	22,202	0	1,332	144	0	1,476

Workplan : Administration

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(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	75,901	5,945	10,847
Locally Raised Revenues	10,000	0	7,700
Urban Unconditional Grant (Non-Wage)	9,981	5,945	3,147
Urban Unconditional Grant (Wage)	55,920	0	0
Development Revenues	6,887	21,799	1,056
Other Transfers from Central Government	0	19,275	0
Urban Discretionary Development Equalization Grant	6,887	2,524	1,056
Total Revenue Shares	82,788	27,744	11,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,920	0	0
Non Wage	19,981	0	10,847
Development Expenditure			
Domestic Development	6,887	0	1,056
External Financing	0	0	0
Total Expenditure	82,788	0	11,903

(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	55,920	0	0	0	55,920	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	781	0	0	781	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	207	0	0	207
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	13,000	0	0	13,000	0	4,000	1,056	0	5,056
Total Cost of Output 04	55,920	14,981	0	0	70,901	0	10,847	1,056	0	11,903

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138106 Office Support services

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	55,920	19,981	0	0	75,901	0	10,847	1,056	0	11,903

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,887	0	1,887	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,887	0	6,887	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,887	0	6,887	0	0	0	0	0
Total cost of District and Urban Administration	55,920	19,981	6,887	0	82,788	0	10,847	1,056	0	11,903
Total cost of Administration	55,920	19,981	6,887	0	82,788	0	10,847	1,056	0	11,903

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	33,871	0	18,799
Locally Raised Revenues	6,000	0	16,364
Urban Unconditional Grant (Non-Wage)	5,000	0	2,435
Urban Unconditional Grant (Wage)	22,871	0	0
Development Revenues	0	0	768
Urban Discretionary Development Equalization Grant	0	0	768
Total Revenue Shares	33,871	0	19,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,871	0	0
Non Wage	11,000	0	18,799
Development Expenditure			
Domestic Development	0	0	768
External Financing	0	0	0
Total Expenditure	33,871	0	19,567

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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										
211101 General Staff Salaries	22,871	0	0	0	22,871	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	768	0	6,768
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	5,559	0	0	5,559
Total Cost of Output 02	22,871	11,000	0	0	33,871	0	18,799	768	0	19,567
Total Cost of Class of Output Higher LG Services	22,871	11,000	0	0	33,871	0	18,799	768	0	19,567
Total cost of Financial Management and Accountability(LG)	22,871	11,000	0	0	33,871	0	18,799	768	0	19,567
Total cost of Finance	22,871	11,000	0	0	33,871	0	18,799	768	0	19,567

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	20,000	0	7,149
Locally Raised Revenues	15,000	0	5,075
Urban Unconditional Grant (Non-Wage)	5,000	0	2,074
Development Revenues	0	0	696
Urban Discretionary Development Equalization Grant	0	0	696
Total Revenue Shares	20,000	0	7,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	0	7,149

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Development Expenditure			
Domestic Development	0	0	696
External Financing	0	0	0
Total Expenditure	20,000	0	7,845

(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										
138201 LG Council Administration Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,075	0	0	4,075
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,074	696	0	2,770
Total Cost of Output 06	0	5,000	0	0	5,000	0	7,149	696	0	7,845
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 07	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	7,149	696	0	7,845
Total cost of Local Statutory Bodies	0	20,000	0	0	20,000	0	7,149	696	0	7,845
Total cost of Statutory Bodies	0	20,000	0	0	20,000	0	7,149	696	0	7,845

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	0	0	4,027
Locally Raised Revenues	0	0	2,859
Urban Unconditional Grant (Non-Wage)	0	0	1,168
Development Revenues	0	0	392
Urban Discretionary Development Equalization Grant	0	0	392
Total Revenue Shares	0	0	4,419

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,027
<i>Development Expenditure</i>			
Domestic Development	0	0	392
External Financing	0	0	0
Total Expenditure	0	0	4,419

(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
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	4,027	0	0	4,027
227001 Travel inland	0	0	0	0	0	0	0	392	0	392
Total Cost of Output 12	0	0	0	0	0	0	4,027	392	0	4,419
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,027	392	0	4,419
Total cost of District Production Services	0	0	0	0	0	0	4,027	392	0	4,419
Total cost of Production and Marketing	0	0	0	0	0	0	4,027	392	0	4,419

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>	8,000	0	904
Locally Raised Revenues	8,000	0	642
Urban Unconditional Grant (Non-Wage)	0	0	262
<i>Development Revenues</i>	0	0	88
Urban Discretionary Development Equalization Grant	0	0	88
Total Revenue Shares	8,000	0	992
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	8,000	0	904
Development Expenditure			
Domestic Development	0	0	88
External Financing	0	0	0
Total Expenditure	8,000	0	992

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	0	8,000	0	0	8,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	904	88	0	992
Total Cost of Output 01	0	0	0	0	0	0	904	88	0	992
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	904	88	0	992
Total cost of Health Management and Supervision	0	0	0	0	0	0	904	88	0	992
Total cost of Health	0	8,000	0	0	8,000	0	904	88	0	992

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	5,000	0	822
Locally Raised Revenues	5,000	0	583
Urban Unconditional Grant (Non-Wage)	0	0	238
Development Revenues	0	0	80

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Urban Discretionary Development Equalization Grant	0	0	80
Total Revenue Shares	5,000	0	902
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	822
<i>Development Expenditure</i>			
Domestic Development	0	0	80
External Financing	0	0	0
Total Expenditure	5,000	0	902

(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	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,000	0	0	5,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	822	80	0	902
Total Cost of Output 05	0	0	0	0	0	0	822	80	0	902
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	822	80	0	902
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	822	80	0	902
Total cost of Education	0	5,000	0	0	5,000	0	822	80	0	902

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

Vote:569 Nakaseke 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	32,400	0	18,149
Locally Raised Revenues	6,000	0	4,561
Urban Unconditional Grant (Non-Wage)	0	0	13,587
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	0	0	4,561
Urban Discretionary Development Equalization Grant	0	0	4,561
Total Revenue Shares	32,400	0	22,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	6,000	0	18,149
Development Expenditure			
Domestic Development	0	0	4,561
External Financing	0	0	0
Total Expenditure	32,400	0	22,710

(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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,149	4,561	0	22,710
Total Cost of Output 04	0	0	0	0	0	0	18,149	4,561	0	22,710
048108 Operation of District Roads Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 08	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	18,149	4,561	0	22,710

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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
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 55	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	26,400	6,000	0	0	32,400	0	18,149	4,561	0	22,710
Total cost of Roads and Engineering	26,400	6,000	0	0	32,400	0	18,149	4,561	0	22,710

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	29,800	0	0
Locally Raised Revenues	3,400	0	0
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	3,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,800	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0

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227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Output 11	26,400	3,400	0	0	29,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	3,400	0	0	29,800	0	0	0	0	0
Total cost of Natural Resources Management	26,400	3,400	0	0	29,800	0	0	0	0	0
Total cost of Natural Resources	26,400	3,400	0	0	29,800	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	19,231	0	2,219
Locally Raised Revenues	5,000	0	1,575
Urban Unconditional Grant (Non-Wage)	3,000	0	644
Urban Unconditional Grant (Wage)	11,231	0	0
Development Revenues	684	0	216
Urban Discretionary Development Equalization Grant	684	0	216
Total Revenue Shares	19,915	0	2,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,231	0	0
Non Wage	8,000	0	2,219
Development Expenditure			
Domestic Development	684	0	216
External Financing	0	0	0
Total Expenditure	19,915	0	2,435

(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										
211101 General Staff Salaries	11,231	0	0	0	11,231	0	0	0	0	0

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227001 Travel inland	0	8,000	684	0	8,684	0	2,219	216	0	2,435
Total Cost of Output 17	11,231	8,000	684	0	19,915	0	2,219	216	0	2,435
Total Cost of Class of Output Higher LG Services	11,231	8,000	684	0	19,915	0	2,219	216	0	2,435
Total cost of Community Mobilisation and Empowerment	11,231	8,000	684	0	19,915	0	2,219	216	0	2,435
Total cost of Community Based Services	11,231	8,000	684	0	19,915	0	2,219	216	0	2,435

SubCounty/Town Council/Division: Semuto Town Council**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	5,000	0	5,410
Locally Raised Revenues	5,000	0	4,545
Urban Unconditional Grant (Non-Wage)	0	0	865
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	5,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	5,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	5,410

(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										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0

Vote:569 Nakaseke District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	5,410	0	0	5,410
Total Cost of Output 08	0	5,000	0	0	5,000	0	5,410	0	0	5,410
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,410	0	0	5,410
Total cost of Local Government Planning Services	0	5,000	0	0	5,000	0	5,410	0	0	5,410
Total cost of Planning	0	5,000	0	0	5,000	0	5,410	0	0	5,410

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	27,249	0	5,217
Locally Raised Revenues	9,000	0	4,383
Urban Unconditional Grant (Non-Wage)	3,000	0	834
Urban Unconditional Grant (Wage)	15,249	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,249	0	5,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,249	0	0
Non Wage	12,000	0	5,217
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,249	0	5,217

(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	15,249	0	0	0	15,249	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,217	0	0	5,217
Total Cost of Output 01	15,249	4,000	0	0	19,249	0	5,217	0	0	5,217

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148202 Internal Audit

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,249	12,000	0	0	27,249	0	5,217	0	0	5,217
Total cost of Internal Audit Services	15,249	12,000	0	0	27,249	0	5,217	0	0	5,217
Total cost of Internal Audit	15,249	12,000	0	0	27,249	0	5,217	0	0	5,217

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	131,353	11,199	47,546
Locally Raised Revenues	30,000	0	47,546
Urban Unconditional Grant (Non-Wage)	25,796	11,199	0
Urban Unconditional Grant (Wage)	75,557	0	0
Development Revenues	11,328	26,045	70,250
Locally Raised Revenues	0	0	50,361
Other Transfers from Central Government	0	20,928	0
Urban Discretionary Development Equalization Grant	11,328	5,116	1,250
Urban Unconditional Grant (Non-Wage)	0	0	18,639
Total Revenue Shares	142,681	37,244	117,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,557	0	0
Non Wage	55,796	0	47,546
Development Expenditure			
Domestic Development	11,328	0	70,250
External Financing	0	0	0
Total Expenditure	142,681	0	117,796

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

Vote:569 Nakaseke District

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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	75,557	0	0	0	75,557	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,080	0	0	1,080
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,850	0	0	2,850
221009 Welfare and Entertainment	0	796	0	0	796	0	3,140	0	0	3,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,974	0	0	3,974
221012 Small Office Equipment	0	0	0	0	0	0	1,250	0	0	1,250
221017 Subscriptions	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	3,151	0	0	3,151
222002 Postage and Courier	0	0	0	0	0	0	120	0	0	120
223005 Electricity	0	0	0	0	0	0	645	0	0	645
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	24,000	0	0	24,000	0	18,836	1,250	0	20,086
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	75,557	37,796	0	0	113,353	0	47,546	1,250	0	48,796
138106 Office Support services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 06	0	6,000	0	0	6,000	0	0	0	0	0
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 08	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	75,557	55,796	0	0	131,353	0	47,546	1,250	0	48,796
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	43,000	0	43,000
312104 Other Structures	0	0	9,328	0	9,328	0	0	0	0	0

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312202 Machinery and Equipment	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 72	0	0	11,328	0	11,328	0	0	69,000	0	69,000
Total Cost of Class of Output Capital Purchases	0	0	11,328	0	11,328	0	0	69,000	0	69,000
Total cost of District and Urban Administration	75,557	55,796	11,328	0	142,681	0	47,546	70,250	0	117,796
Total cost of Administration	75,557	55,796	11,328	0	142,681	0	47,546	70,250	0	117,796

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	62,353	0	78,406
Locally Raised Revenues	30,000	0	66,593
Urban Unconditional Grant (Non-Wage)	6,000	0	11,812
Urban Unconditional Grant (Wage)	26,353	0	0
Development Revenues	4,000	0	1,180
Urban Discretionary Development Equalization Grant	4,000	0	1,180
Total Revenue Shares	66,353	0	79,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,353	0	0
Non Wage	36,000	0	78,406
Development Expenditure			
Domestic Development	4,000	0	1,180
External Financing	0	0	0
Total Expenditure	66,353	0	79,586

(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	26,353	0	0	0	26,353	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,755	0	0	5,755

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221006 Commissions and related charges	0	0	0	0	0	15,440	0	0	15,440
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	710	0	710
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,384	0	3,384
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	2,305	0	2,305
222001 Telecommunications	0	0	0	0	0	0	240	0	240
223005 Electricity	0	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	21,700	0	0	21,700	0	37,072	1,180	38,252
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 02	26,353	36,000	0	0	62,353	0	78,406	1,180	79,586
Total Cost of Class of Output Higher LG Services	26,353	36,000	0	0	62,353	0	78,406	1,180	79,586

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	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	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 Financial Management and Accountability(LG)	26,353	36,000	4,000	0	66,353	0	78,406	1,180	0	79,586
Total cost of Finance	26,353	36,000	4,000	0	66,353	0	78,406	1,180	0	79,586

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			
Recurrent Revenues	60,500	0	26,565
Locally Raised Revenues	54,500	0	22,316
Urban Unconditional Grant (Non-Wage)	6,000	0	4,248
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,500	0	26,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	60,500	0	26,565
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,500	0	26,565

(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
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	12,500	0	0	12,500	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	0	0	0	0	0	13,265	0	0	13,265
Total Cost of Output 06	0	12,500	0	0	12,500	0	26,565	0	0	26,565
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,000	0	0	25,000	0	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 07	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60,500	0	0	60,500	0	26,565	0	0	26,565
Total cost of Local Statutory Bodies	0	60,500	0	0	60,500	0	26,565	0	0	26,565
Total cost of Statutory Bodies	0	60,500	0	0	60,500	0	26,565	0	0	26,565

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	1,500	0	2,024
Locally Raised Revenues	1,500	0	1,700
Urban Unconditional Grant (Non-Wage)	0	0	324
Development Revenues	0	0	8,200
Urban Discretionary Development Equalization Grant	0	0	8,200
Total Revenue Shares	1,500	0	10,224

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	2,024
<i>Development Expenditure</i>			
Domestic Development	0	0	8,200
External Financing	0	0	0
Total Expenditure	1,500	0	10,224

(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										
018212 District Production Management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	2,024	0	0	2,024
Total Cost of Output 12	0	1,500	0	0	1,500	0	2,024	0	0	2,024
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,024	0	0	2,024
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,200	0	8,200
Total Cost of Output 72	0	0	0	0	0	0	0	8,200	0	8,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,200	0	8,200
Total cost of District Production Services	0	1,500	0	0	1,500	0	2,024	8,200	0	10,224
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	2,024	8,200	0	10,224

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>	20,000	0	12,992
Locally Raised Revenues	20,000	0	10,914
Urban Unconditional Grant (Non-Wage)	0	0	2,078
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	20,000	0	12,992
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	0	12,992
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	12,992

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of Output 55	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,000	0	0	18,000	0	0	0	0	0
Total cost of Primary Healthcare	0	20,000	0	0	20,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
223001 Property Expenses	0	0	0	0	0	0	10,914	0	0	10,914

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227001 Travel inland	0	0	0	0	0	0	2,078	0	0	2,078
Total Cost of Output 01	0	0	0	0	0	0	12,992	0	0	12,992
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,992	0	0	12,992
Total cost of Health Management and Supervision	0	0	0	0	0	0	12,992	0	0	12,992
Total cost of Health	0	20,000	0	0	20,000	0	12,992	0	0	12,992

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	0	0	1,082
Locally Raised Revenues	0	0	909
Urban Unconditional Grant (Non-Wage)	0	0	173
Development Revenues	8,000	0	4,200
Locally Raised Revenues	8,000	0	0
Urban Discretionary Development Equalization Grant	0	0	4,200
Total Revenue Shares	8,000	0	5,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,082
Development Expenditure			
Domestic Development	8,000	0	4,200
External Financing	0	0	0
Total Expenditure	8,000	0	5,282

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

Vote:569 Nakaseke District

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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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	8,000	0	8,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Output 05	0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,082	0	0	1,082
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 72	0	0	0	0	0	0	0	4,200	0	4,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,200	0	4,200
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,082	4,200	0	5,282
Total cost of Education	0	0	8,000	0	8,000	0	1,082	4,200	0	5,282

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	31,400	0	28,508
Locally Raised Revenues	5,000	0	23,948
Urban Unconditional Grant (Non-Wage)	0	0	4,559
Urban Unconditional Grant (Wage)	26,400	0	0

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<i>Development Revenues</i>	0	0	1,277
Urban Discretionary Development Equalization Grant	0	0	1,277
Total Revenue Shares	31,400	0	29,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	0	0
Non Wage	5,000	0	28,508
<i>Development Expenditure</i>			
Domestic Development	0	0	1,277
External Financing	0	0	0
Total Expenditure	31,400	0	29,785

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	1,277	0	1,277
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,508	0	0	28,508
Total Cost of Output 04	0	0	0	0	0	0	28,508	1,277	0	29,785
048108 Operation of District Roads Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 08	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	28,508	1,277	0	29,785
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 55	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	26,400	5,000	0	0	31,400	0	28,508	1,277	0	29,785
Total cost of Roads and Engineering	26,400	5,000	0	0	31,400	0	28,508	1,277	0	29,785

Workplan : Natural Resources**(i) Overview of Workplan 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	26,400	0	0
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	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
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 11	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources	26,400	0	0	0	26,400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,031	0	7,185

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Locally Raised Revenues	7,800	0	6,036
Urban Unconditional Grant (Non-Wage)	4,000	0	1,149
Urban Unconditional Grant (Wage)	11,231	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,031	0	7,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,231	0	0
Non Wage	11,800	0	7,185
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,031	0	7,185

(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										
211101 General Staff Salaries	11,231	0	0	0	11,231	0	0	0	0	0
227001 Travel inland	0	11,800	0	0	11,800	0	7,185	0	0	7,185
Total Cost of Output 17	11,231	11,800	0	0	23,031	0	7,185	0	0	7,185
Total Cost of Class of Output Higher LG Services	11,231	11,800	0	0	23,031	0	7,185	0	0	7,185
Total cost of Community Mobilisation and Empowerment	11,231	11,800	0	0	23,031	0	7,185	0	0	7,185
Total cost of Community Based Services	11,231	11,800	0	0	23,031	0	7,185	0	0	7,185

SubCounty/Town Council/Division: Kito Sub-county**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	2,245	2,486	7,159
District Unconditional Grant (Non-Wage)	945	2,486	4,399

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Locally Raised Revenues	1,300	0	2,760
Development Revenues	5,838	6,894	4,019
District Discretionary Development Equalization Grant	5,838	0	4,019
Other Transfers from Central Government	0	6,894	0
Total Revenue Shares	8,082	9,380	11,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,245	0	7,159
Development Expenditure			
Domestic Development	5,838	0	4,019
External Financing	0	0	0
Total Expenditure	8,082	0	11,178

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,140	0	0	1,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	2,245	5,838	0	8,082	0	4,399	0	0	4,399
Total Cost of Output 04	0	2,245	5,838	0	8,082	0	7,159	0	0	7,159
Total Cost of Class of Output Higher LG Services	0	2,245	5,838	0	8,082	0	7,159	0	0	7,159
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,019	0	4,019
Total Cost of Output 72	0	0	0	0	0	0	0	4,019	0	4,019
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,019	0	4,019
Total cost of District and Urban Administration	0	2,245	5,838	0	8,082	0	7,159	4,019	0	11,178
Total cost of Administration	0	2,245	5,838	0	8,082	0	7,159	4,019	0	11,178

Workplan : Finance**(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	5,000	0	13,665
District Unconditional Grant (Non-Wage)	3,000	0	1,889
Locally Raised Revenues	2,000	0	11,776
Development Revenues	1,000	0	2,233
District Discretionary Development Equalization Grant	1,000	0	2,233
Total Revenue Shares	6,000	0	15,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	13,665
Development Expenditure			
Domestic Development	1,000	0	2,233
External Financing	0	0	0
Total Expenditure	6,000	0	15,898

(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										
221006 Commissions and related charges	0	0	0	0	0	0	4,933	0	0	4,933
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	343	0	0	343
227001 Travel inland	0	5,000	0	0	5,000	0	4,889	2,233	0	7,122
Total Cost of Output 02	0	5,000	0	0	5,000	0	13,665	2,233	0	15,898
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	13,665	2,233	0	15,898

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,000	1,000	0	6,000	0	13,665	2,233	0	15,898
Total cost of Finance	0	5,000	1,000	0	6,000	0	13,665	2,233	0	15,898

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			
Recurrent Revenues	15,000	0	3,680
District Unconditional Grant (Non-Wage)	6,000	0	0
Locally Raised Revenues	9,000	0	3,680
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	0	3,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	3,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	3,680

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

Vote:569 Nakaseke 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
138201 LG Council Administration Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	680	0	0	680
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of Output 06	0	5,000	0	0	5,000	0	3,680	0	0	3,680
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 07	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	3,680	0	0	3,680
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	3,680	0	0	3,680
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	3,680	0	0	3,680

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	900
District Unconditional Grant (Non-Wage)	0	0	900
Development Revenues	0	0	893
District Discretionary Development Equalization Grant	0	0	893
Total Revenue Shares	0	0	1,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	893
External Financing	0	0	0
Total Expenditure	0	0	1,793

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 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
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	900	893	0	1,793
Total Cost of Output 12	0	0	0	0	0	0	900	893	0	1,793
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	893	0	1,793
Total cost of District Production Services	0	0	0	0	0	0	900	893	0	1,793
Total cost of Production and Marketing	0	0	0	0	0	0	900	893	0	1,793

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	1,000	0	900
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	900

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

Vote:569 Nakaseke District

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0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 01	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Health Management and Supervision	0	0	0	0	0	0	900	0	0	900
Total cost of Health	0	1,000	0	0	1,000	0	900	0	0	900

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	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	1,563
District Discretionary Development Equalization Grant	0	0	1,563
Total Revenue Shares	1,000	0	1,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			

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Domestic Development	0	0	1,563
External Financing	0	0	0
Total Expenditure	1,000	0	1,563

(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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	0	1,563	0	1,563
Total Cost of Output 05	0	0	0	0	0	0	0	1,563	0	1,563
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,563	0	1,563
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	1,563	0	1,563
Total cost of Education	0	1,000	0	0	1,000	0	0	1,563	0	1,563

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	15,000	0	9,154
District Discretionary Development Equalization Grant	15,000	0	9,154
Total Revenue Shares	15,000	0	9,154

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,000	0	9,154
External Financing	0	0	0
Total Expenditure	15,000	0	9,154

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	9,154	0	9,154
Total Cost of Output 04	0	0	0	0	0	0	0	9,154	0	9,154
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,154	0	9,154
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 57	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,000	0	15,000	0	0	9,154	0	9,154
Total cost of Roads and Engineering	0	0	15,000	0	15,000	0	0	9,154	0	9,154

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			
<i>Recurrent Revenues</i>	0	0	910
District Unconditional Grant (Non-Wage)	0	0	910
<i>Development Revenues</i>	0	0	447

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District Discretionary Development Equalization Grant	0	0	447
Total Revenue Shares	0	0	1,356
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	910
<i>Development Expenditure</i>			
Domestic Development	0	0	447
External Financing	0	0	0
Total Expenditure	0	0	1,356

(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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	910	0	0	910
Total Cost of Output 09	0	0	0	0	0	0	910	0	0	910
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	910	0	0	910
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	447	0	447
Total Cost of Output 72	0	0	0	0	0	0	0	447	0	447
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	447	0	447
Total cost of Natural Resources Management	0	0	0	0	0	0	910	447	0	1,356
Total cost of Natural Resources	0	0	0	0	0	0	910	447	0	1,356

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			
<i>Recurrent Revenues</i>	0	0	1,184

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District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	184
Development Revenues	0	0	4,019
District Discretionary Development Equalization Grant	0	0	4,019
Total Revenue Shares	0	0	5,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,184
Development Expenditure			
Domestic Development	0	0	4,019
External Financing	0	0	0
Total Expenditure	0	0	5,203

(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
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,019	0	4,019
Total Cost of Output 15	0	0	0	0	0	0	0	4,019	0	4,019
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,184	0	0	1,184
Total Cost of Output 17	0	0	0	0	0	0	1,184	0	0	1,184
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,184	4,019	0	5,203
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,184	4,019	0	5,203
Total cost of Community Based Services	0	0	0	0	0	0	1,184	4,019	0	5,203

SubCounty/Town Council/Division: Ngoma Sub-county**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	9,800	2,200	13,290

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District Unconditional Grant (Non-Wage)	3,800	2,200	2,000
Locally Raised Revenues	6,000	0	11,290
Development Revenues	1,873	9,587	0
District Discretionary Development Equalization Grant	1,873	0	0
Other Transfers from Central Government	0	9,587	0
Total Revenue Shares	11,674	11,787	13,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,800	0	13,290
Development Expenditure			
Domestic Development	1,873	0	0
External Financing	0	0	0
Total Expenditure	11,674	0	13,290

(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	5,040	0	0	5,040
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,950	0	0	1,950
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	9,000	0	0	9,000	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	9,000	0	0	9,000	0	13,290	0	0	13,290
138106 Office Support services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,800	0	0	9,800	0	13,290	0	0	13,290

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,873	0	1,873	0	0	0	0	0
Total Cost of Output 72	0	0	1,873	0	1,873	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,873	0	1,873	0	0	0	0	0
Total cost of District and Urban Administration	0	9,800	1,873	0	11,674	0	13,290	0	0	13,290
Total cost of Administration	0	9,800	1,873	0	11,674	0	13,290	0	0	13,290

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	7,000	0	11,529
District Unconditional Grant (Non-Wage)	2,000	0	2,920
Locally Raised Revenues	5,000	0	8,610
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	0	11,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	11,529
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	11,529

(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										
221006 Commissions and related charges	0	0	0	0	0	0	5,929	0	0	5,929

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221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,500	0	0	3,500	0	4,300	0	0	4,300
Total Cost of Output 02	0	7,000	0	0	7,000	0	11,529	0	0	11,529
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	11,529	0	0	11,529
Total cost of Financial Management and Accountability(LG)	0	7,000	0	0	7,000	0	11,529	0	0	11,529
Total cost of Finance	0	7,000	0	0	7,000	0	11,529	0	0	11,529

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	22,000	0	29,207
District Unconditional Grant (Non-Wage)	3,000	0	3,707
Locally Raised Revenues	19,000	0	25,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,000	0	29,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	0	29,207
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,000	0	29,207

(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										
138201 LG Council Administration Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0

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211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	19,207	0	0	19,207
Total Cost of Output 06	0	7,000	0	0	7,000	0	29,207	0	0	29,207

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,000	0	0	22,000	0	29,207	0	0	29,207
Total cost of Local Statutory Bodies	0	22,000	0	0	22,000	0	29,207	0	0	29,207
Total cost of Statutory Bodies	0	22,000	0	0	22,000	0	29,207	0	0	29,207

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	1,054	0	914
Locally Raised Revenues	1,054	0	914
Development Revenues	1,200	0	536
District Discretionary Development Equalization Grant	1,200	0	536
Total Revenue Shares	2,254	0	1,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,054	0	914
Development Expenditure			
Domestic Development	1,200	0	536
External Financing	0	0	0
Total Expenditure	2,254	0	1,450

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

018212 District Production Management Services

227001 Travel inland	0	1,054	0	0	1,054	0	914	536	0	1,450
Total Cost of Output 12	0	1,054	0	0	1,054	0	914	536	0	1,450
Total Cost of Class of Output Higher LG Services	0	1,054	0	0	1,054	0	914	536	0	1,450

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

312301 Cultivated Assets	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of District Production Services	0	1,054	1,200	0	2,254	0	914	536	0	1,450
Total cost of Production and Marketing	0	1,054	1,200	0	2,254	0	914	536	0	1,450

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			
Recurrent Revenues	2,000	0	914
Locally Raised Revenues	2,000	0	914
Development Revenues	0	0	536
District Discretionary Development Equalization Grant	0	0	536
Total Revenue Shares	2,000	0	1,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	914
Development Expenditure			
Domestic Development	0	0	536
External Financing	0	0	0
Total Expenditure	2,000	0	1,450

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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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	914	536	0	1,450
Total Cost of Output 01	0	0	0	0	0	0	914	536	0	1,450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	914	536	0	1,450
Total cost of Health Management and Supervision	0	0	0	0	0	0	914	536	0	1,450
Total cost of Health	0	2,000	0	0	2,000	0	914	536	0	1,450

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	6,000	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	6,000	0	0
Development Revenues	6,000	0	4,350
District Discretionary Development Equalization Grant	6,000	0	4,350
Total Revenue Shares	12,000	0	4,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,000	0	200
Development Expenditure			
Domestic Development	6,000	0	4,350
External Financing	0	0	0
Total Expenditure	12,000	0	4,550

(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	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0

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										
312203 Furniture & Fixtures	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	6,000	6,000	0	12,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,350	0	4,350
Total Cost of Output 72	0	0	0	0	0	0	0	4,350	0	4,350
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,350	0	4,350
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	200	4,350	0	4,550
Total cost of Education	0	6,000	6,000	0	12,000	0	200	4,350	0	4,550

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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	10,000	0	13,280
District Discretionary Development Equalization Grant	10,000	0	13,280
Total Revenue Shares	12,000	0	13,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	10,000	0	13,280
External Financing	0	0	0
Total Expenditure	12,000	0	13,280

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	13,280	0	13,280
Total Cost of Output 04	0	0	0	0	0	0	0	13,280	0	13,280
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,280	0	13,280
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	2,000	10,000	0	12,000	0	0	0	0	0
Total Cost of Output 59	0	2,000	10,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	10,000	0	12,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	10,000	0	12,000	0	0	13,280	0	13,280
Total cost of Roads and Engineering	0	2,000	10,000	0	12,000	0	0	13,280	0	13,280

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	0	0	312
Locally Raised Revenues	0	0	312
Development Revenues	0	0	750
District Discretionary Development Equalization Grant	0	0	750
Total Revenue Shares	0	0	1,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	312
Development Expenditure			
Domestic Development	0	0	750
External Financing	0	0	0
Total Expenditure	0	0	1,062

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(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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	312	750	0	1,062
Total Cost of Output 17	0	0	0	0	0	0	312	750	0	1,062
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	312	750	0	1,062
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	312	750	0	1,062
Total cost of Community Based Services	0	0	0	0	0	0	312	750	0	1,062

SubCounty/Town Council/Division: Nakaseke Town Council

Workplan : Internal Audit

(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	22,402	0	4,450
Locally Raised Revenues	6,000	0	2,450
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Urban Unconditional Grant (Wage)	14,402	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,402	0	4,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,402	0	0
Non Wage	8,000	0	4,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,402	0	4,450

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

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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	14,402	0	0	0	14,402	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,450	0	0	4,450
Total Cost of Output 01	14,402	4,000	0	0	18,402	0	4,450	0	0	4,450
148202 Internal Audit										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,402	8,000	0	0	22,402	0	4,450	0	0	4,450
Total cost of Internal Audit Services	14,402	8,000	0	0	22,402	0	4,450	0	0	4,450
Total cost of Internal Audit	14,402	8,000	0	0	22,402	0	4,450	0	0	4,450

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	82,232	8,503	57,403
Locally Raised Revenues	10,000	0	55,595
Urban Unconditional Grant (Non-Wage)	16,312	8,503	1,809
Urban Unconditional Grant (Wage)	55,920	0	0
Development Revenues	7,348	21,670	10,000
Other Transfers from Central Government	0	17,887	0
Urban Discretionary Development Equalization Grant	7,348	3,783	10,000
Total Revenue Shares	89,579	30,173	67,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,920	0	0
Non Wage	26,312	0	57,403
Development Expenditure			
Domestic Development	7,348	0	10,000
External Financing	0	0	0
Total Expenditure	89,579	0	67,403

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(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	55,920	0	0	0	55,920	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	1,809	0	0	1,809
227001 Travel inland	0	15,000	2,348	0	17,348	0	13,400	0	0	13,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,995	0	0	4,995
282101 Donations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	55,920	15,000	2,348	0	73,268	0	57,403	0	0	57,403
138105 Public Information Dissemination										
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,312	0	0	1,312	0	0	0	0	0
Total Cost of Output 06	0	4,312	0	0	4,312	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	55,920	26,312	2,348	0	84,579	0	57,403	0	0	57,403
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0

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312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total cost of District and Urban Administration	55,920	26,312	7,348	0	89,579	0	57,403	10,000	0	67,403
Total cost of Administration	55,920	26,312	7,348	0	89,579	0	57,403	10,000	0	67,403

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	33,001	0	21,646
Locally Raised Revenues	6,322	0	11,441
Urban Unconditional Grant (Non-Wage)	5,000	0	10,205
Urban Unconditional Grant (Wage)	21,679	0	0
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	36,001	0	21,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,679	0	0
Non Wage	11,322	0	21,646
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	36,001	0	21,646

(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	21,679	0	0	0	21,679	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,030	0	0	1,030
221006 Commissions and related charges	0	0	0	0	0	0	5,113	0	0	5,113

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,472	0	0	2,472
221011 Printing, Stationery, Photocopying and Binding	0	6,322	0	0	6,322	0	3,090	0	0	3,090
221012 Small Office Equipment	0	0	0	0	0	0	362	0	0	362
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,781	0	0	2,781
221017 Subscriptions	0	0	0	0	0	0	515	0	0	515
222001 Telecommunications	0	0	0	0	0	0	515	0	0	515
227001 Travel inland	0	5,000	0	0	5,000	0	5,768	0	0	5,768
Total Cost of Output 02	21,679	11,322	0	0	33,001	0	21,646	0	0	21,646

Total Cost of Class of Output Higher LG Services	21,679	11,322	0	0	33,001	0	21,646	0	0	21,646
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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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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
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Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
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Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	21,679	11,322	3,000	0	36,001	0	21,646	0	0	21,646
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Total cost of Finance	21,679	11,322	3,000	0	36,001	0	21,646	0	0	21,646
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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	52,000	0	21,077
Locally Raised Revenues	48,000	0	8,730
Urban Unconditional Grant (Non-Wage)	4,000	0	12,347
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,000	0	21,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,000	0	21,077
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	52,000	0	21,077

(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
138201 LG Council Administration Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,730	0	0	1,730
227001 Travel inland	0	0	0	0	0	0	12,347	0	0	12,347
Total Cost of Output 06	0	15,000	0	0	15,000	0	21,077	0	0	21,077
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	35,000	0	0	35,000	0	0	0	0	0
Total Cost of Output 07	0	35,000	0	0	35,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	52,000	0	0	52,000	0	21,077	0	0	21,077
Total cost of Local Statutory Bodies	0	52,000	0	0	52,000	0	21,077	0	0	21,077
Total cost of Statutory Bodies	0	52,000	0	0	52,000	0	21,077	0	0	21,077

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	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										
018212 District Production Management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 12	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	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	18,000	0	12,850
Locally Raised Revenues	16,000	0	9,000
Urban Unconditional Grant (Non-Wage)	2,000	0	3,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,000	0	12,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,000	0	12,850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,000	0	12,850

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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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	8,000	0	0	8,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	8,000	0	0	8,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	1,000	0	0	1,000
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.)										
263369 Support Services Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 55	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	18,000	0	0	18,000	0	1,000	0	0	1,000

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	11,850	0	0	11,850
Total Cost of Output 01	0	0	0	0	0	0	11,850	0	0	11,850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,850	0	0	11,850
Total cost of Health Management and Supervision	0	0	0	0	0	0	11,850	0	0	11,850
Total cost of Health	0	18,000	0	0	18,000	0	12,850	0	0	12,850

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	4,000	0	1,000
Locally Raised Revenues	4,000	0	1,000
Development Revenues	7,000	0	0

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Locally Raised Revenues	6,000	0	0
Urban Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	11,000	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	11,000	0	1,000

(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	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	4,000	7,000	0	11,000	0	0	0	0	0

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0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	4,000	7,000	0	11,000	0	1,000	0	0	1,000

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	31,400	0	1,000
Locally Raised Revenues	5,000	0	1,000
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,400	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	5,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,400	0	1,000

(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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 08	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	1,000	0	0	1,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 55	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	26,400	5,000	0	0	31,400	0	1,000	0	0	1,000
Total cost of Roads and Engineering	26,400	5,000	0	0	31,400	0	1,000	0	0	1,000

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	31,400	0	4,228
Locally Raised Revenues	5,000	0	1,720
Urban Unconditional Grant (Non-Wage)	0	0	2,508
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,400	0	4,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	5,000	0	4,228

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,400	0	4,228

(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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	4,228	0	0	4,228
Total Cost of Output 09	0	0	0	0	0	0	4,228	0	0	4,228
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 11	26,400	5,000	0	0	31,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	5,000	0	0	31,400	0	4,228	0	0	4,228
Total cost of Natural Resources Management	26,400	5,000	0	0	31,400	0	4,228	0	0	4,228
Total cost of Natural Resources	26,400	5,000	0	0	31,400	0	4,228	0	0	4,228

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	21,931	0	1,106
Locally Raised Revenues	6,000	0	100
Urban Unconditional Grant (Non-Wage)	4,700	0	1,006
Urban Unconditional Grant (Wage)	11,231	0	0
Development Revenues	0	0	1,847
Urban Discretionary Development Equalization Grant	0	0	1,847
Total Revenue Shares	21,931	0	2,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,231	0	0

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Non Wage	10,700	0	1,106
Development Expenditure			
Domestic Development	0	0	1,847
External Financing	0	0	0
Total Expenditure	21,931	0	2,953

(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
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,231	0	0	0	11,231	0	0	0	0	0
227001 Travel inland	0	10,700	0	0	10,700	0	1,106	1,847	0	2,953
Total Cost of Output 17	11,231	10,700	0	0	21,931	0	1,106	1,847	0	2,953
Total Cost of Class of Output Higher LG Services	11,231	10,700	0	0	21,931	0	1,106	1,847	0	2,953
Total cost of Community Mobilisation and Empowerment	11,231	10,700	0	0	21,931	0	1,106	1,847	0	2,953
Total cost of Community Based Services	11,231	10,700	0	0	21,931	0	1,106	1,847	0	2,953

SubCounty/Town Council/Division: Kinoni Sub-county**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	6,772	2,018	9,800
District Unconditional Grant (Non-Wage)	1,572	2,018	925
Locally Raised Revenues	5,200	0	8,875
Development Revenues	2,624	6,899	0
District Discretionary Development Equalization Grant	2,624	0	0
Other Transfers from Central Government	0	6,899	0
Total Revenue Shares	9,395	8,917	9,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,772	0	9,800

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Development Expenditure			
Domestic Development	2,624	0	0
External Financing	0	0	0
Total Expenditure	9,395	0	9,800

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	6,772	2,624	0	9,395	0	6,180	0	0	6,180
Total Cost of Output 04	0	6,772	2,624	0	9,395	0	9,800	0	0	9,800
Total Cost of Class of Output Higher LG Services	0	6,772	2,624	0	9,395	0	9,800	0	0	9,800
Total cost of District and Urban Administration	0	6,772	2,624	0	9,395	0	9,800	0	0	9,800
Total cost of Administration	0	6,772	2,624	0	9,395	0	9,800	0	0	9,800

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	11,000	0	11,395
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	8,000	0	11,395
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	12,000	0	11,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	0	11,395
Development Expenditure			

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Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	11,395

(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										
221006 Commissions and related charges	0	0	0	0	0	0	6,895	0	0	6,895
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,000	0	0	11,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	11,000	0	0	11,000	0	11,395	0	0	11,395
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	11,395	0	0	11,395
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	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,000	1,000	0	12,000	0	11,395	0	0	11,395
Total cost of Finance	0	11,000	1,000	0	12,000	0	11,395	0	0	11,395

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	11,000	0	17,287
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	9,000	0	17,287
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	0	17,287

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	0	17,287
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	0	17,287

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	17,287	0	0	17,287
Total Cost of Output 01	0	2,000	0	0	2,000	0	17,287	0	0	17,287
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 07	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	17,287	0	0	17,287
Total cost of Local Statutory Bodies	0	11,000	0	0	11,000	0	17,287	0	0	17,287
Total cost of Statutory Bodies	0	11,000	0	0	11,000	0	17,287	0	0	17,287

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			
<i>Recurrent Revenues</i>	3,000	0	4,200
District Unconditional Grant (Non-Wage)	0	0	3,800
Locally Raised Revenues	3,000	0	400
<i>Development Revenues</i>	0	0	5,100

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District Discretionary Development Equalization Grant	0	0	5,100
Total Revenue Shares	3,000	0	9,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	4,200
<i>Development Expenditure</i>			
Domestic Development	0	0	5,100
External Financing	0	0	0
Total Expenditure	3,000	0	9,300

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018212 District Production Management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	4,200	0	0	4,200
Total Cost of Output 12	0	3,000	0	0	3,000	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,200	0	0	4,200
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,100	0	5,100
Total Cost of Output 72	0	0	0	0	0	0	0	5,100	0	5,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,100	0	5,100
Total cost of District Production Services	0	3,000	0	0	3,000	0	4,200	5,100	0	9,300
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	4,200	5,100	0	9,300

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>	3,000	0	2,800
District Unconditional Grant (Non-Wage)	0	0	1,400
Locally Raised Revenues	3,000	0	1,400

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<i>Development Revenues</i>	8,439	0	0
District Discretionary Development Equalization Grant	8,439	0	0
Total Revenue Shares	11,439	0	2,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	2,800
<i>Development Expenditure</i>			
Domestic Development	8,439	0	0
External Financing	0	0	0
Total Expenditure	11,439	0	2,800

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	3,000	8,439	0	11,439	0	0	0	0	0
Total Cost of Output 01	0	3,000	8,439	0	11,439	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	8,439	0	11,439	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	8,439	0	11,439	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 01	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,800	0	0	2,800
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,800	0	0	2,800
Total cost of Health	0	3,000	8,439	0	11,439	0	2,800	0	0	2,800

Workplan : Education**(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	2,500	0	4,480
District Unconditional Grant (Non-Wage)	500	0	2,040
Locally Raised Revenues	2,000	0	2,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	4,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	4,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	4,480

(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										
282103 Scholarships and related costs	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,500	0	0	2,500	0	0	0	0	0

Vote:569 Nakaseke District**FY 2020/21****0784 Education & Sports Management and Inspection**

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	4,480	0	0	4,480
Total Cost of Output 05	0	0	0	0	0	0	4,480	0	0	4,480
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,480	0	0	4,480
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,480	0	0	4,480
Total cost of Education	0	2,500	0	0	2,500	0	4,480	0	0	4,480

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	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	5,252	0	10,817
District Discretionary Development Equalization Grant	5,252	0	10,817
Total Revenue Shares	6,252	0	10,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	5,252	0	10,817
External Financing	0	0	0
Total Expenditure	6,252	0	10,817

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,817	0	10,817
Total Cost of Output 04	0	0	0	0	0	0	0	10,817	0	10,817
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,817	0	10,817
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	1,000	0	0	1,000	0	0	0	0	0
263106 Other Current grants	0	0	5,252	0	5,252	0	0	0	0	0
Total Cost of Output 57	0	1,000	5,252	0	6,252	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	5,252	0	6,252	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	5,252	0	6,252	0	0	10,817	0	10,817
Total cost of Roads and Engineering	0	1,000	5,252	0	6,252	0	0	10,817	0	10,817

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	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	1,910
District Discretionary Development Equalization Grant	0	0	1,910
Total Revenue Shares	0	0	3,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	1,910

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External Financing	0	0	0
Total Expenditure	0	0	3,410

(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
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,910	0	1,910
Total Cost of Output 15	0	0	0	0	0	0	0	1,910	0	1,910
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	1,910	0	3,410
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,500	1,910	0	3,410
Total cost of Community Based Services	0	0	0	0	0	0	1,500	1,910	0	3,410

SubCounty/Town Council/Division: Ngoma Town Council**Workplan : Internal Audit****(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	23,649	0	4,700
Locally Raised Revenues	6,400	0	4,700
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Urban Unconditional Grant (Wage)	15,249	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,649	0	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,249	0	0
Non Wage	8,400	0	4,700
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,649	0	4,700

(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	15,249	0	0	0	15,249	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	4,700	0	0	4,700
Total Cost of Output 01	15,249	4,400	0	0	19,649	0	4,700	0	0	4,700
148202 Internal Audit										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,249	8,400	0	0	23,649	0	4,700	0	0	4,700
Total cost of Internal Audit Services	15,249	8,400	0	0	23,649	0	4,700	0	0	4,700
Total cost of Internal Audit	15,249	8,400	0	0	23,649	0	4,700	0	0	4,700

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	114,568	7,743	65,054
Locally Raised Revenues	35,750	0	61,094
Urban Unconditional Grant (Non-Wage)	18,233	7,743	3,960
Urban Unconditional Grant (Wage)	60,585	0	0
Development Revenues	4,953	21,633	0
Other Transfers from Central Government	0	18,225	0
Urban Discretionary Development Equalization Grant	4,953	3,408	0
Total Revenue Shares	119,521	29,376	65,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,585	0	0

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Non Wage	53,983	0	65,054
Development Expenditure			
Domestic Development	4,953	0	0
External Financing	0	0	0
Total Expenditure	119,521	0	65,054

(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										
211101 General Staff Salaries	60,585	0	0	0	60,585	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221006 Commissions and related charges	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,750	0	0	10,750	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	26,000	0	0	26,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,654	0	0	8,654
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 04	60,585	41,750	0	0	102,335	0	65,054	0	0	65,054
138106 Office Support services										
227001 Travel inland	0	2,233	0	0	2,233	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	7,233	0	0	7,233	0	0	0	0	0
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	60,585	53,983	0	0	114,568	0	65,054	0	0	65,054

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,953	0	2,953	0	0	0	0	0
Total Cost of Output 72	0	0	4,953	0	4,953	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,953	0	4,953	0	0	0	0	0
Total cost of District and Urban Administration	60,585	53,983	4,953	0	119,521	0	65,054	0	0	65,054
Total cost of Administration	60,585	53,983	4,953	0	119,521	0	65,054	0	0	65,054

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	26,478	0	35,921
Locally Raised Revenues	6,000	0	26,961
Urban Unconditional Grant (Non-Wage)	4,000	0	8,960
Urban Unconditional Grant (Wage)	16,478	0	0
Development Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	28,478	0	35,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,478	0	0
Non Wage	10,000	0	35,921
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	28,478	0	35,921

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

Vote:569 Nakaseke 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	16,478	0	0	0	16,478	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0	8,982	0	0	8,982
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,200	0	0	4,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 02	16,478	10,000	0	0	26,478	0	35,921	0	0	35,921
Total Cost of Class of Output Higher LG Services	16,478	10,000	0	0	26,478	0	35,921	0	0	35,921
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	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	16,478	10,000	2,000	0	28,478	0	35,921	0	0	35,921
Total cost of Finance	16,478	10,000	2,000	0	28,478	0	35,921	0	0	35,921

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	50,829	0	42,755
Locally Raised Revenues	46,000	0	37,210
Urban Unconditional Grant (Non-Wage)	4,829	0	5,545
Development Revenues	0	0	0

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FY 2020/21

N/A			
Total Revenue Shares	50,829	0	42,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,829	0	42,755
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,829	0	42,755

(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
138201 LG Council Administration Services										
227001 Travel inland	0	5,829	0	0	5,829	0	0	0	0	0
Total Cost of Output 01	0	5,829	0	0	5,829	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,210	0	0	1,210
227001 Travel inland	0	0	0	0	0	0	20,545	0	0	20,545
Total Cost of Output 06	0	14,000	0	0	14,000	0	42,755	0	0	42,755
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	31,000	0	0	31,000	0	0	0	0	0
Total Cost of Output 07	0	31,000	0	0	31,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50,829	0	0	50,829	0	42,755	0	0	42,755
Total cost of Local Statutory Bodies	0	50,829	0	0	50,829	0	42,755	0	0	42,755
Total cost of Statutory Bodies	0	50,829	0	0	50,829	0	42,755	0	0	42,755

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			
<i>Recurrent Revenues</i>	2,500	0	1,600

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Locally Raised Revenues	2,500	0	1,600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	0	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	1,600

(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
018212 District Production Management Services										
227001 Travel inland	0	2,500	0	0	2,500	0	1,600	0	0	1,600
Total Cost of Output 12	0	2,500	0	0	2,500	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,600	0	0	1,600
Total cost of District Production Services	0	2,500	0	0	2,500	0	1,600	0	0	1,600
Total cost of Production and Marketing	0	2,500	0	0	2,500	0	1,600	0	0	1,600

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>	16,500	0	0
Locally Raised Revenues	16,000	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	2,233	0	0
Urban Discretionary Development Equalization Grant	2,233	0	0
Total Revenue Shares	18,733	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,500	0	0
<i>Development Expenditure</i>			
Domestic Development	2,233	0	0
External Financing	0	0	0
Total Expenditure	18,733	0	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	11,500	2,233	0	13,733	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	16,500	2,233	0	18,733	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,500	2,233	0	18,733	0	0	0	0	0
Total cost of Primary Healthcare	0	16,500	2,233	0	18,733	0	0	0	0	0
Total cost of Health	0	16,500	2,233	0	18,733	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>	8,000	0	4,720
Locally Raised Revenues	8,000	0	400
Urban Unconditional Grant (Non-Wage)	0	0	4,320
<i>Development Revenues</i>	1,039	0	0
Urban Discretionary Development Equalization Grant	1,039	0	0
Total Revenue Shares	9,039	0	4,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	8,000	0	4,720
Development Expenditure			
Domestic Development	1,039	0	0
External Financing	0	0	0
Total Expenditure	9,039	0	4,720

(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										
282103 Scholarships and related costs	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,039	0	1,039	0	0	0	0	0
Total Cost of Output 75	0	0	1,039	0	1,039	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,039	0	1,039	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	8,000	1,039	0	9,039	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	4,720	0	0	4,720
Total Cost of Output 05	0	0	0	0	0	0	4,720	0	0	4,720
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,720	0	0	4,720
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,720	0	0	4,720
Total cost of Education	0	8,000	1,039	0	9,039	0	4,720	0	0	4,720

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

Vote:569 Nakaseke 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	15,300	0	18,600
Locally Raised Revenues	15,300	0	10,600
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	0	0	10,704
Urban Discretionary Development Equalization Grant	0	0	10,704
Total Revenue Shares	15,300	0	29,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,300	0	18,600
Development Expenditure			
Domestic Development	0	0	10,704
External Financing	0	0	0
Total Expenditure	15,300	0	29,304

(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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,600	10,704	0	29,304
Total Cost of Output 04	0	0	0	0	0	0	18,600	10,704	0	29,304
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,600	10,704	0	29,304
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	15,300	0	0	15,300	0	0	0	0	0
Total Cost of Output 55	0	15,300	0	0	15,300	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,300	0	0	15,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,300	0	0	15,300	0	18,600	10,704	0	29,304
Total cost of Roads and Engineering	0	15,300	0	0	15,300	0	18,600	10,704	0	29,304

Vote:569 Nakaseke District**FY 2020/21****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	26,400	0	0
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 11	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources	26,400	0	0	0	26,400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:569 Nakaseke District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,639	0	5,500
Locally Raised Revenues	7,000	0	5,500
Urban Unconditional Grant (Non-Wage)	1,408	0	0
Urban Unconditional Grant (Wage)	11,231	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,639	0	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,231	0	0
Non Wage	8,408	0	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,639	0	5,500

(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										
211101 General Staff Salaries	11,231	0	0	0	11,231	0	0	0	0	0
227001 Travel inland	0	8,408	0	0	8,408	0	5,500	0	0	5,500
Total Cost of Output 17	11,231	8,408	0	0	19,639	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	11,231	8,408	0	0	19,639	0	5,500	0	0	5,500
Total cost of Community Mobilisation and Empowerment	11,231	8,408	0	0	19,639	0	5,500	0	0	5,500
Total cost of Community Based Services	11,231	8,408	0	0	19,639	0	5,500	0	0	5,500

SubCounty/Town Council/Division: Kiwoko Town Council

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			

Vote:569 Nakaseke District**FY 2020/21**

Recurrent Revenues	22,402	0	3,268
Locally Raised Revenues	6,000	0	3,268
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Urban Unconditional Grant (Wage)	14,402	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,402	0	3,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,402	0	0
Non Wage	8,000	0	3,268
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,402	0	3,268

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	14,402	0	0	0	14,402	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,268	0	0	3,268
Total Cost of Output 01	14,402	4,000	0	0	18,402	0	3,268	0	0	3,268
148202 Internal Audit										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,402	8,000	0	0	22,402	0	3,268	0	0	3,268
Total cost of Internal Audit Services	14,402	8,000	0	0	22,402	0	3,268	0	0	3,268
Total cost of Internal Audit	14,402	8,000	0	0	22,402	0	3,268	0	0	3,268

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			

Vote:569 Nakaseke District**FY 2020/21**

Recurrent Revenues	96,009	11,545	17,780
Locally Raised Revenues	14,410	0	11,705
Urban Unconditional Grant (Non-Wage)	25,679	11,545	6,075
Urban Unconditional Grant (Wage)	55,920	0	0
Development Revenues	1,234	24,454	1,463
Other Transfers from Central Government	0	19,182	0
Urban Discretionary Development Equalization Grant	1,234	5,273	1,463
Total Revenue Shares	97,242	35,999	19,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,920	0	0
Non Wage	40,089	0	17,780
Development Expenditure			
Domestic Development	1,234	0	1,463
External Financing	0	0	0
Total Expenditure	97,242	0	19,243

(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										
211101 General Staff Salaries	55,920	0	0	0	55,920	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	15,000	1,234	0	16,234	0	10,780	1,463	0	12,243
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	55,920	27,000	1,234	0	84,154	0	17,780	1,463	0	19,243
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	5,679	0	0	5,679	0	0	0	0	0
Total Cost of Output 06	0	5,679	0	0	5,679	0	0	0	0	0

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138108 Assets and Facilities Management

227001 Travel inland	0	4,410	0	0	4,410	0	0	0	0	0
Total Cost of Output 08	0	4,410	0	0	4,410	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	55,920	40,089	1,234	0	97,242	0	17,780	1,463	0	19,243
Total cost of District and Urban Administration	55,920	40,089	1,234	0	97,242	0	17,780	1,463	0	19,243
Total cost of Administration	55,920	40,089	1,234	0	97,242	0	17,780	1,463	0	19,243

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	53,009	0	22,114
Locally Raised Revenues	25,000	0	17,558
Urban Unconditional Grant (Non-Wage)	8,000	0	4,556
Urban Unconditional Grant (Wage)	20,009	0	0
Development Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Total Revenue Shares	55,009	0	22,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,009	0	0
Non Wage	33,000	0	22,114
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	55,009	0	22,114

(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	20,009	0	0	0	20,009	0	0	0	0	0
221002 Workshops and Seminars	0	25,000	0	0	25,000	0	1,900	0	0	1,900

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221006 Commissions and related charges	0	0	0	0	0	0	4,755	0	0	4,755
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,699	0	0	1,699
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	8,000	0	0	8,000	0	8,540	0	0	8,540
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228004 Maintenance – Other	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 02	20,009	33,000	0	0	53,009	0	22,114	0	0	22,114
Total Cost of Class of Output Higher LG Services	20,009	33,000	0	0	53,009	0	22,114	0	0	22,114
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	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	20,009	33,000	2,000	0	55,009	0	22,114	0	0	22,114
Total cost of Finance	20,009	33,000	2,000	0	55,009	0	22,114	0	0	22,114

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			
Recurrent Revenues	40,500	0	27,819
Locally Raised Revenues	38,000	0	11,705
Urban Unconditional Grant (Non-Wage)	2,500	0	16,114
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,500	0	27,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,500	0	27,819
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,500	0	27,819

(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
138201 LG Council Administration Services										
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Output 01	0	7,500	0	0	7,500	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	705	0	0	705
227001 Travel inland	0	0	0	0	0	0	16,114	0	0	16,114
Total Cost of Output 06	0	10,000	0	0	10,000	0	27,819	0	0	27,819
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	23,000	0	0	23,000	0	0	0	0	0
Total Cost of Output 07	0	23,000	0	0	23,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,500	0	0	40,500	0	27,819	0	0	27,819
Total cost of Local Statutory Bodies	0	40,500	0	0	40,500	0	27,819	0	0	27,819
Total cost of Statutory Bodies	0	40,500	0	0	40,500	0	27,819	0	0	27,819

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	14,050
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	11,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,050

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,050

(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
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	11,050	0	0	11,050
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	14,050	0	0	14,050
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,050	0	0	14,050
Total cost of District Production Services	0	0	0	0	0	0	14,050	0	0	14,050
Total cost of Production and Marketing	0	0	0	0	0	0	14,050	0	0	14,050

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>	13,000	0	200
Locally Raised Revenues	12,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,000	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	13,000	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,000	0	200

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Output 01	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,000	0	0	13,000	0	0	0	0	0
Total cost of Primary Healthcare	0	13,000	0	0	13,000	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Health Management and Supervision	0	0	0	0	0	0	200	0	0	200
Total cost of Health	0	13,000	0	0	13,000	0	200	0	0	200

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	6,000	0	1,700
Locally Raised Revenues	5,000	0	1,700
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	500	0	0

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Urban Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	6,500	0	1,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	1,700
<i>Development Expenditure</i>			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	6,500	0	1,700

(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	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,000	500	0	6,500	0	0	0	0	0

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0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 05	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Education	0	6,000	500	0	6,500	0	1,700	0	0	1,700

Workplan : Roads and Engineering

(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	26,500	0	10,712
Locally Raised Revenues	100	0	2,690
Urban Unconditional Grant (Non-Wage)	0	0	8,022
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	14,105	0	13,964
Urban Discretionary Development Equalization Grant	14,105	0	13,964
Total Revenue Shares	40,605	0	24,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	100	0	10,712
Development Expenditure			
Domestic Development	14,105	0	13,964
External Financing	0	0	0
Total Expenditure	40,605	0	24,676

(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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,712	13,964	0	24,676
Total Cost of Output 04	0	0	0	0	0	0	10,712	13,964	0	24,676
048108 Operation of District Roads Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 08	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	10,712	13,964	0	24,676
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	100	14,105	0	14,205	0	0	0	0	0
Total Cost of Output 55	0	100	14,105	0	14,205	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	100	14,105	0	14,205	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	26,400	100	14,105	0	40,605	0	10,712	13,964	0	24,676
Total cost of Roads and Engineering	26,400	100	14,105	0	40,605	0	10,712	13,964	0	24,676

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	31,400	0	3,400
Locally Raised Revenues	5,000	0	3,400
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,400	0	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	5,000	0	3,400

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,400	0	3,400

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of Output 09	0	0	0	0	0	0	3,400	0	0	3,400
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 11	26,400	5,000	0	0	31,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	5,000	0	0	31,400	0	3,400	0	0	3,400
Total cost of Natural Resources Management	26,400	5,000	0	0	31,400	0	3,400	0	0	3,400
Total cost of Natural Resources	26,400	5,000	0	0	31,400	0	3,400	0	0	3,400

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	20,231	0	3,500
Locally Raised Revenues	5,000	0	3,500
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Urban Unconditional Grant (Wage)	11,231	0	0
Development Revenues	0	0	1,200
Urban Discretionary Development Equalization Grant	0	0	1,200
Total Revenue Shares	20,231	0	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,231	0	0

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Non Wage	9,000	0	3,500
Development Expenditure			
Domestic Development	0	0	1,200
External Financing	0	0	0
Total Expenditure	20,231	0	4,700

(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
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 15	0	0	0	0	0	0	0	1,200	0	1,200
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,231	0	0	0	11,231	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	3,500	0	0	3,500
Total Cost of Output 17	11,231	9,000	0	0	20,231	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	11,231	9,000	0	0	20,231	0	3,500	1,200	0	4,700
Total cost of Community Mobilisation and Empowerment	11,231	9,000	0	0	20,231	0	3,500	1,200	0	4,700
Total cost of Community Based Services	11,231	9,000	0	0	20,231	0	3,500	1,200	0	4,700

SubCounty/Town Council/Division: Kikamulo Sub-county**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	21,144	3,787	11,366
District Unconditional Grant (Non-Wage)	6,644	3,787	6,683
Locally Raised Revenues	14,500	0	4,683
Development Revenues	17,903	12,626	1,500
District Discretionary Development Equalization Grant	17,903	0	1,500
Other Transfers from Central Government	0	12,626	0
Total Revenue Shares	39,046	16,412	12,866

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,144	0	11,366
<i>Development Expenditure</i>			
Domestic Development	17,903	0	1,500
External Financing	0	0	0
Total Expenditure	39,046	0	12,866

(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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,076	0	0	5,076	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	121	0	0	121
223005 Electricity	0	0	0	0	0	0	563	0	0	563
227001 Travel inland	0	12,000	0	0	12,000	0	4,683	1,500	0	6,183
Total Cost of Output 04	0	20,076	0	0	20,076	0	11,366	1,500	0	12,866
138106 Office Support services										
227001 Travel inland	0	1,068	0	0	1,068	0	0	0	0	0
Total Cost of Output 06	0	1,068	0	0	1,068	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,144	0	0	21,144	0	11,366	1,500	0	12,866
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,252	0	3,252	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,651	0	14,651	0	0	0	0	0
Total Cost of Output 72	0	0	17,903	0	17,903	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,903	0	17,903	0	0	0	0	0
Total cost of District and Urban Administration	0	21,144	17,903	0	39,046	0	11,366	1,500	0	12,866
Total cost of Administration	0	21,144	17,903	0	39,046	0	11,366	1,500	0	12,866

Workplan : Finance

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(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	7,000	0	22,868
District Unconditional Grant (Non-Wage)	2,000	0	2,886
Locally Raised Revenues	5,000	0	19,983
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	7,500	0	22,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	22,868
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	7,500	0	22,868

(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										
221006 Commissions and related charges	0	0	0	0	0	0	9,844	0	0	9,844
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	120	0	0	120
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,305	0	0	1,305
227001 Travel inland	0	7,000	0	0	7,000	0	9,699	0	0	9,699
Total Cost of Output 02	0	7,000	0	0	7,000	0	22,868	0	0	22,868
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	22,868	0	0	22,868

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,000	500	0	7,500	0	22,868	0	0	22,868
Total cost of Finance	0	7,000	500	0	7,500	0	22,868	0	0	22,868

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			
Recurrent Revenues	15,720	0	9,259
District Unconditional Grant (Non-Wage)	5,720	0	2,703
Locally Raised Revenues	10,000	0	6,557
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,720	0	9,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,720	0	9,259
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,720	0	9,259

(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
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,703	0	0	2,703

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227001 Travel inland	0	2,720	0	0	2,720	0	6,557	0	0	6,557
Total Cost of Output 01	0	2,720	0	0	2,720	0	9,259	0	0	9,259
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 07	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,720	0	0	15,720	0	9,259	0	0	9,259
Total cost of Local Statutory Bodies	0	15,720	0	0	15,720	0	9,259	0	0	9,259
Total cost of Statutory Bodies	0	15,720	0	0	15,720	0	9,259	0	0	9,259

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	1,000	0	1,367
District Unconditional Grant (Non-Wage)	0	0	1,367
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	1,000	0	2,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,367
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	1,000	0	2,867

(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
018212 District Production Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,367	1,500	0	2,867
Total Cost of Output 12	0	1,000	0	0	1,000	0	1,367	1,500	0	2,867
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,367	1,500	0	2,867
Total cost of District Production Services	0	1,000	0	0	1,000	0	1,367	1,500	0	2,867
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,367	1,500	0	2,867

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	2,283	0	200
District Unconditional Grant (Non-Wage)	283	0	200
Locally Raised Revenues	2,000	0	0
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	8,283	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,283	0	200
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	8,283	0	200

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

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0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	2,283	6,000	0	8,283	0	0	0	0	0
Total Cost of Output 01	0	2,283	6,000	0	8,283	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,283	6,000	0	8,283	0	0	0	0	0
Total cost of Primary Healthcare	0	2,283	6,000	0	8,283	0	0	0	0	0

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Health Management and Supervision	0	0	0	0	0	0	200	0	0	200
Total cost of Health	0	2,283	6,000	0	8,283	0	200	0	0	200

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	3,500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	680
District Discretionary Development Equalization Grant	0	0	680
Total Revenue Shares	3,500	0	680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	0

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Development Expenditure			
Domestic Development	0	0	680
External Financing	0	0	0
Total Expenditure	3,500	0	680

(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	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 02	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,500	0	0	3,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	0	680	0	680
Total Cost of Output 05	0	0	0	0	0	0	0	680	0	680
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	680	0	680
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	680	0	680
Total cost of Education	0	3,500	0	0	3,500	0	0	680	0	680

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	10,000	0	22,402

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District Discretionary Development Equalization Grant	10,000	0	22,402
Total Revenue Shares	10,000	0	22,402
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	22,402
External Financing	0	0	0
Total Expenditure	10,000	0	22,402

(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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	22,402	0	22,402
Total Cost of Output 04	0	0	0	0	0	0	0	22,402	0	22,402
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	22,402	0	22,402
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	22,402	0	22,402
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	22,402	0	22,402

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			
<i>Recurrent Revenues</i>	4,000	0	1,350
District Unconditional Grant (Non-Wage)	0	0	1,350

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Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	4,000	0	10,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	1,350
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	4,000	0	10,350

(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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,000	0	0	4,000	0	1,350	0	0	1,350
Total Cost of Output 17	0	4,000	0	0	4,000	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	1,350	0	0	1,350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Community Mobilisation and Empowerment	0	4,000	0	0	4,000	0	1,350	9,000	0	10,350
Total cost of Community Based Services	0	4,000	0	0	4,000	0	1,350	9,000	0	10,350