

Vote:544 Nakasongola District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,397,804	906,463	900,000
o/w Higher Local Government	672,147	569,327	483,865
o/w Lower Local Government	725,658	337,137	416,135
Discretionary Government Transfers	3,464,352	2,804,978	4,063,157
o/w Higher Local Government	2,416,092	1,921,526	3,184,350
o/w Lower Local Government	1,048,260	883,453	878,807
Conditional Government Transfers	21,929,528	17,346,859	23,841,479
o/w Higher Local Government	21,929,528	17,346,859	23,841,479
o/w Lower Local Government	0	0	0
Other Government Transfers	1,965,694	804,263	1,435,088
o/w Higher Local Government	1,965,694	804,263	1,435,088
o/w Lower Local Government	0	0	0
External Financing	190,900	68,786	327,335
o/w Higher Local Government	190,900	68,786	327,335
o/w Lower Local Government	0	0	0
Grand Total	28,948,279	21,931,349	30,567,059
o/w Higher Local Government	27,174,361	20,710,760	29,272,117
o/w Lower Local Government	1,773,918	1,220,589	1,294,942

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,619,853	5,978	0	0	2,625,831
o/w: Wage:	1,033,532	0	0	0	1,033,532
Non-Wage Recurrent:	1,329,618	5,978	0	0	1,335,596
Development:	256,703	0	0	0	256,703
Tourism Development	2,157	0	0	0	2,157
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,157	0	0	0	2,157

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	901,483	17,875	0	0	919,358
<i>o/w: Wage:</i>	344,659	0	0	0	344,659
<i>Non-Wage Recurrent:</i>	109,119	17,875	0	0	126,994
Development:	447,705	0	0	0	447,705
Private Sector Development	87,536	3,000	0	0	90,536
<i>o/w: Wage:</i>	74,394	0	0	0	74,394
<i>Non-Wage Recurrent:</i>	13,142	3,000	0	0	16,142
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	267,378	20,750	963,872	0	1,252,000
<i>o/w: Wage:</i>	259,181	0	0	0	259,181
<i>Non-Wage Recurrent:</i>	8,197	20,750	963,872	0	992,819
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	50,940	0	0	0	50,940
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	50,940	0	0	0	50,940
Human Capital Development	19,976,763	7,961	17,000	327,335	20,329,058
<i>o/w: Wage:</i>	15,887,099	0	0	0	15,887,099
<i>Non-Wage Recurrent:</i>	2,617,153	7,961	17,000	0	2,642,114
Development:	1,472,511	0	0	327,335	1,799,845
Community Mobilization and Mindset Change	241,639	5,707	454,216	0	701,562
<i>o/w: Wage:</i>	177,958	0	0	0	177,958
<i>Non-Wage Recurrent:</i>	44,530	5,707	0	0	50,237
Development:	19,151	0	454,216	0	473,367
Governance and Security	480,597	158,000	0	0	638,597
<i>o/w: Wage:</i>	180,227	0	0	0	180,227
<i>Non-Wage Recurrent:</i>	300,370	148,000	0	0	448,370
Development:	0	10,000	0	0	10,000
Public Sector Transformation	1,990,408	541,374	0	0	2,531,782
<i>o/w: Wage:</i>	607,126	0	0	0	607,126
<i>Non-Wage Recurrent:</i>	1,347,809	509,374	0	0	1,857,183

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Development:	35,474	32,000	0	0	67,474
Development Plan Implementation	1,285,881	139,355	0	0	1,425,236
<i>o/w: Wage:</i>	438,501	0	0	0	438,501
<i>Non-Wage Reccurent:</i>	106,346	109,355	0	0	215,701
Development:	741,035	30,000	0	0	771,035
Grand Total	27,904,637	900,000	1,435,088	327,335	30,567,059
<i>o/w: Wage:</i>	19,002,677	0	0	0	19,002,677
<i>Non-Wage Reccurent:</i>	5,878,441	828,000	980,872	0	7,687,313
Development:	3,023,519	72,000	454,216	327,335	3,877,069

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,615,177	2,651,283	2,531,782
o/w Higher Local Government	2,543,519	2,109,036	1,876,785
o/w Lower Local Government	1,071,658	542,247	654,997
Finance	390,503	311,137	397,470
o/w Higher Local Government	329,488	295,083	397,470
o/w Lower Local Government	61,016	16,054	0
Statutory Bodies	631,539	476,646	638,597
o/w Higher Local Government	631,539	476,646	638,597
o/w Lower Local Government	0	0	0
Production and Marketing	1,524,832	1,233,605	2,625,831
o/w Higher Local Government	1,524,832	1,233,605	2,625,831
o/w Lower Local Government	0	0	0
Health	4,443,947	3,427,763	5,000,019
o/w Higher Local Government	4,443,947	3,427,763	5,000,019
o/w Lower Local Government	0	0	0
Education	14,134,245	11,038,496	15,329,039
o/w Higher Local Government	14,134,245	11,038,496	15,329,039
o/w Lower Local Government	0	0	0
Roads and Engineering	1,415,438	1,012,807	1,302,941
o/w Higher Local Government	1,304,841	985,158	1,302,941
o/w Lower Local Government	110,597	27,649	0
Water	704,948	655,780	581,782
o/w Higher Local Government	690,548	644,980	581,782
o/w Lower Local Government	14,400	10,800	0
Natural Resources	320,952	230,587	337,576
o/w Higher Local Government	241,752	210,787	337,576
o/w Lower Local Government	79,200	19,800	0
Community Based Services	967,643	193,060	701,562
o/w Higher Local Government	935,168	173,470	701,562
o/w Lower Local Government	32,475	19,591	0
Planning	611,716	555,661	935,281
o/w Higher Local Government	243,287	187,231	295,335

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o/w Lower Local Government	368,430	368,430	639,945
Internal Audit	94,586	74,718	92,486
o/w Higher Local Government	58,443	47,611	92,486
o/w Lower Local Government	36,143	27,107	0
Trade Industry and Local Development	92,751	69,807	92,693
o/w Higher Local Government	92,751	69,807	92,693
o/w Lower Local Government	0	0	0
Grand Total	28,948,279	21,931,349	30,567,059
<i>o/w Higher Local Government</i>	<i>27,174,361</i>	<i>20,899,671</i>	<i>29,272,117</i>
<i>o/w: Wage:</i>	<i>17,327,377</i>	<i>13,885,056</i>	<i>19,002,677</i>
<i>Non-Wage Reccurent:</i>	<i>7,308,715</i>	<i>5,317,934</i>	<i>7,032,316</i>
<i>Domestic Devt:</i>	<i>2,347,369</i>	<i>1,627,896</i>	<i>2,909,790</i>
<i>External Financing:</i>	<i>190,900</i>	<i>68,786</i>	<i>327,335</i>
<i>o/w Lower Local Government</i>	<i>1,773,918</i>	<i>1,031,678</i>	<i>1,294,942</i>
<i>o/w: Wage:</i>	<i>444,804</i>	<i>151,954</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>960,684</i>	<i>511,295</i>	<i>654,997</i>
<i>Domestic Devt:</i>	<i>368,430</i>	<i>368,430</i>	<i>639,945</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:544 Nakasongola District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,397,804	906,463	900,000
Advertisements/Bill Boards	4,000	1,370	1,000
Animal & Crop Husbandry related Levies	134,583	51,774	34,500
Application Fees	10,000	6,938	8,000
Business licenses	154,000	153,354	154,000
Court Filing Fees	780	0	0
Inspection Fees	40,400	37,331	50,000
Land Fees	205,480	272,496	327,300
Liquor licenses	1,000	330	800
Local Hotel Tax	49,805	1,187	8,000
Local Services Tax	126,391	141,249	130,000
Market /Gate Charges	209,790	76,763	41,800
Miscellaneous receipts/income	155,625	44,078	30,000
Occupational Permits	2,000	1,089	2,000
Other Court Fees	100	0	0
Other Fees and Charges	49,805	41,990	40,000
Other licenses	7,259	31,111	20,000
Park Fees	5,000	9,714	20,000
Property related Duties/Fees	50,728	10,871	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,573	3,787	5,000
Registration of Businesses	10,000	5,680	10,000
Rent & Rates - Non-Produced Assets – from other Govt units	100,000	3,000	2,000
Rent & Rates - Non-Produced Assets – from private entities	20,000	3,311	600
Sale of (Produced) Government Properties/Assets	50,485	5,040	5,000
Sale of non-produced Government Properties/assets	5,000	4,000	0
2a. Discretionary Government Transfers	3,464,352	2,804,978	4,063,157
District Discretionary Development Equalization Grant	553,312	553,312	951,358
District Unconditional Grant (Non-Wage)	665,525	490,101	670,962
District Unconditional Grant (Wage)	1,647,086	1,295,438	1,704,620
Urban Discretionary Development Equalization Grant	43,988	43,988	43,324
Urban Unconditional Grant (Non-Wage)	109,637	81,274	110,260
Urban Unconditional Grant (Wage)	444,804	340,865	582,634
2b. Conditional Government Transfer	21,929,528	17,346,859	23,841,479
Sector Conditional Grant (Wage)	15,680,292	12,400,707	16,715,423

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Sector Conditional Grant (Non-Wage)	3,108,508	2,232,249	4,083,789
Sector Development Grant	1,296,696	1,296,696	2,009,035
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	8,933
Salary arrears (Budgeting)	0	0	218,493
Pension for Local Governments	384,351	317,495	460,934
Gratuity for Local Governments	1,439,880	1,079,910	325,071
2c. Other Government Transfer	1,965,694	804,263	1,435,088
Support to PLE (UNEB)	15,952	22,160	17,000
Uganda Road Fund (URF)	1,092,515	750,680	963,872
Uganda Women Entrepreneurship Program(UWEP)	180,000	0	184,638
Youth Livelihood Programme (YLP)	80,000	2,527	20,000
Micro Projects under Luwero Rwenzori Development Programme	450,000	0	63,000
Neglected Tropical Diseases (NTDs)	147,228	28,896	0
Parish Community Associations (PCAs)	0	0	186,578
3. External Financing	190,900	61,590	327,335
United Nations Children Fund (UNICEF)	40,000	0	40,000
Global Fund for HIV, TB & Malaria	0	0	2,720
World Health Organisation (WHO)	0	0	79,515
Global Alliance for Vaccines and Immunization (GAVI)	110,900	53,090	110,900
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	54,200
Mildmay International	40,000	8,500	40,000
Total Revenues shares	28,948,279	21,924,153	30,567,059

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,428,632	1,944,244	1,809,312
District Unconditional Grant (Non-Wage)	95,517	72,142	95,517
District Unconditional Grant (Wage)	380,617	330,539	408,152
General Public Service Pension Arrears (Budgeting)	0	0	8,933
Gratuity for Local Governments	1,439,880	1,079,910	325,071
Locally Raised Revenues	128,268	144,157	93,239
Pension for Local Governments	384,351	317,495	460,934
Salary arrears (Budgeting)	0	0	218,493
Urban Unconditional Grant (Wage)	0	0	198,974
Development Revenues	114,887	102,887	67,474
District Discretionary Development Equalization Grant	22,887	22,887	35,474
Locally Raised Revenues	92,000	80,000	32,000
Total Revenues shares	2,543,519	2,047,131	1,876,785
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	380,617	420,758	607,126
Non Wage	2,048,015	1,516,467	1,202,186
Development Expenditure			
Domestic Development	114,887	55,492	67,474
External Financing	0	0	0
Total Expenditure	2,543,519	1,992,717	1,876,785

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	380,617	0	0	0	380,617	607,126	0	0	0	607,126
211103 Allowances (Incl. Casuals, Temporary)	0	10,600	0	0	10,600	0	13,900	0	0	13,900
212102 Pension for General Civil Service	0	384,351	0	0	384,351	0	460,934	0	0	460,934
213002 Incapacity, death benefits and funeral expenses	0	9,350	0	0	9,350	0	9,400	0	0	9,400
213004 Gratuity Expenses	0	1,439,880	0	0	1,439,880	0	325,071	0	0	325,071
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	181	0	0	181	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,940	0	0	1,940
221009 Welfare and Entertainment	0	16,400	0	0	16,400	0	7,344	0	0	7,344
221011 Printing, Stationery, Photocopying and Binding	0	3,039	0	0	3,039	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	599	0	0	599	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	4,047	0	0	4,047	0	5,880	0	0	5,880
227001 Travel inland	0	21,000	0	0	21,000	0	4,200	0	0	4,200
227002 Travel abroad	0	1,164	0	0	1,164	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	32,400	0	0	32,400
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	7,454	0	0	7,454
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	5,494	0	0	5,494	0	26,000	0	0	26,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	8,933	0	0	8,933
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	218,493	0	0	218,493
Total Cost of output8101	380,617	1,979,605	0	0	2,360,222	607,126	1,161,748	0	0	1,768,874
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,008	0	0	1,008	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	900	0	0	900
227001 Travel inland	0	1,692	0	0	1,692	0	1,200	0	0	1,200
Total Cost of output8102	0	4,000	0	0	4,000	0	2,100	0	0	2,100

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	4,287	0	4,287	0	0	30,474	0	30,474
221003 Staff Training	0	0	4,545	0	4,545	0	0	0	0	0
221004 Recruitment Expenses	0	0	5	0	5	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	3,685	0	3,685	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	900	0	900	0	0	0	0	0
227001 Travel inland	0	0	2,465	0	2,465	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of output8103	0	0	22,887	0	22,887	0	0	35,474	0	35,474

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	3,400	0	0	3,400	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,600	0	0	7,600	0	0	0	0	0
Total Cost of output8104	0	13,000	0	0	13,000	0	6,500	0	0	6,500

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	252	0	0	252	0	0	0	0	0
222001 Telecommunications	0	348	0	0	348	0	366	0	0	366
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	3,088	0	0	3,088
227001 Travel inland	0	200	0	0	200	0	600	0	0	600
228004 Maintenance – Other	0	2,074	0	0	2,074	0	0	0	0	0
Total Cost of output8106	0	7,574	0	0	7,574	0	4,054	0	0	4,054

138107 Registration of Births, Deaths and Marriages

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8107	0	0	0	0	0	0	1,200	0	0	1,200

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,487	0	0	8,487
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,687	0	0	3,687	0	0	0	0	0
Total Cost of output8109	0	11,687	0	0	11,687	0	11,687	0	0	11,687

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,756	0	0	2,756	0	954	0	0	954
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,129	0	0	1,129	0	360	0	0	360
227001 Travel inland	0	2,100	0	0	2,100	0	1,740	0	0	1,740
Total Cost of output8111	0	6,785	0	0	6,785	0	4,054	0	0	4,054

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,042	0	0	1,042
221007 Books, Periodicals & Newspapers	0	1,920	0	0	1,920	0	2,112	0	0	2,112
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221017 Subscriptions	0	2,114	0	0	2,114	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	360	0	0	360
227001 Travel inland	0	680	0	0	680	0	540	0	0	540
Total Cost of output8112	0	7,874	0	0	7,874	0	4,054	0	0	4,054

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,895	0	0	1,895	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,250	0	0	1,250	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,775	0	0	2,775	0	798	0	0	798
221012 Small Office Equipment	0	1,246	0	0	1,246	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	340	0	0	340
227001 Travel inland	0	3,975	0	0	3,975	0	2,651	0	0	2,651
227004 Fuel, Lubricants and Oils	0	349	0	0	349	0	0	0	0	0
Total Cost of output8113	0	17,490	0	0	17,490	0	6,789	0	0	6,789

Total Cost of Higher LG Services	380,617	2,048,015	22,887	0	2,451,519	607,126	1,202,186	35,474	0	1,844,785
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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

312201 Transport Equipment	0	0	92,000	0	92,000	0	0	32,000	0	32,000
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Vote:544 Nakasongola District

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Total for LCIII: Nakasongola Town Council				County: Nakasongola				32,000	
<i>LCII: Central Ward</i>		<i>CAO</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>		<i>32,000</i>	
Total Cost of output8172	0	0	92,000	0	92,000	0	0	32,000	0
Total Cost of Capital Purchases	0	0	92,000	0	92,000	0	0	32,000	0
Total cost of District and Urban Administration	380,617	2,048,015	114,887	0	2,543,519	607,126	1,202,186	67,474	0
Total cost of Administration	380,617	2,048,015	114,887	0	2,543,519	607,126	1,202,186	67,474	0

Vote:544 Nakasongola District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	329,488	262,975	367,470
District Unconditional Grant (Non-Wage)	33,755	24,802	33,755
District Unconditional Grant (Wage)	164,670	142,525	174,670
Locally Raised Revenues	131,063	95,649	88,200
Urban Unconditional Grant (Wage)	0	0	70,845
Development Revenues	0	0	30,000
Locally Raised Revenues	0	0	30,000
Total Revenues shares	329,488	262,975	397,470
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	164,670	162,822	245,515
Non Wage	164,818	90,719	121,955
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	329,488	253,541	397,470

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	164,670	0	0	0	164,670	245,515	0	0	0	245,515
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	1,500	0	0	1,500
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	18,818	0	0	18,818	0	15,755	0	0	15,755

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	33,200	0	0	33,200	0	16,480	0	0	16,480
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	164,670	80,818	0	0	245,488	245,515	47,235	0	0	292,750

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	24,500	0	0	24,500	0	19,060	0	0	19,060
Total Cost of output8102	0	34,000	0	0	34,000	0	29,360	0	0	29,360

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	9,360	0	0	9,360
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8103	0	27,000	0	0	27,000	0	24,360	0	0	24,360

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8104	0	3,000	0	0	3,000	0	3,000	0	0	3,000

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of output8105	0	20,000	0	0	20,000	0	18,000	0	0	18,000
Total Cost of Higher LG Services	164,670	164,818	0	0	329,488	245,515	121,955	0	0	367,470

Vote:544 Nakasongola District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Nakasongola Town Council					County: Nakasongola					30,000
<i>LCII: Central Ward</i>	<i>District headquarters</i>		<i>Transport Equipment - Field Vehicles- 1910</i>		<i>Source: Locally Raised Revenues</i>				<i>30,000</i>	
Total Cost of output8175	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Financial Management and Accountability(LG)	164,670	164,818	0	0	329,488	245,515	121,955	30,000	0	397,470
Total cost of Finance	164,670	164,818	0	0	329,488	245,515	121,955	30,000	0	397,470

Vote:544 Nakasongola District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	631,539	476,646	628,597
District Unconditional Grant (Non-Wage)	298,146	219,166	300,370
District Unconditional Grant (Wage)	168,227	125,685	168,227
Locally Raised Revenues	165,166	131,795	148,000
Urban Unconditional Grant (Wage)	0	0	12,000
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	631,539	476,646	638,597
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	168,227	118,996	180,227
Non Wage	463,312	275,292	448,370
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	631,539	394,288	638,597

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	19,458	0	0	0	19,458	38,636	0	0	0	38,636
211103 Allowances (Incl. Casuals, Temporary)	0	190,917	0	0	190,917	0	196,157	0	0	196,157
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	980	0	0	980
221012 Small Office Equipment	0	10,400	0	0	10,400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	660	0	0	660
227001 Travel inland	0	1,000	0	0	1,000	0	5,700	0	0	5,700

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Total Cost of output8201	19,458	205,717	0	0	225,175	38,636	204,897	0	0	243,533
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,825	0	0	4,825
227001 Travel inland	0	1,425	0	0	1,425	0	1,300	0	0	1,300
Total Cost of output8202	0	5,825	0	0	5,825	0	6,125	0	0	6,125
138203 LG Staff Recruitment Services										
211101 General Staff Salaries	18,000	0	0	0	18,000	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	21,840	0	0	21,840	0	19,520	0	0	19,520
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,840	0	0	2,840	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,071	0	0	2,071
221017 Subscriptions	0	200	0	0	200	0	600	0	0	600
222001 Telecommunications	0	1,000	0	0	1,000	0	960	0	0	960
227001 Travel inland	0	9,021	0	0	9,021	0	7,953	0	0	7,953
Total Cost of output8203	18,000	40,101	0	0	58,101	18,000	38,380	0	0	56,380
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,992	0	0	4,992	0	11,840	0	0	11,840
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560	0	1,030	0	0	1,030
222001 Telecommunications	0	468	0	0	468	0	240	0	0	240
227001 Travel inland	0	7,622	0	0	7,622	0	5,867	0	0	5,867
Total Cost of output8204	0	16,322	0	0	16,322	0	20,176	0	0	20,176
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	10,720	0	0	10,720	0	15,041	0	0	15,041
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	2,304	0	0	2,304	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,696	0	0	1,696	0	1,777	0	0	1,777
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	5,314	0	0	5,314	0	6,340	0	0	6,340
Total Cost of output8205	0	20,634	0	0	20,634	0	24,758	0	0	24,758
138206 LG Political and executive oversight										
211101 General Staff Salaries	130,769	0	0	0	130,769	123,592	0	0	0	123,592
211103 Allowances (Incl. Casuals, Temporary)	0	28,650	0	0	28,650	0	36,060	0	0	36,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,400	0	0	1,400

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FY 2021/22

221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	10,620	0	0	10,620
221011 Printing, Stationery, Photocopying and Binding	0	4,616	0	0	4,616	0	3,840	0	0	3,840
222001 Telecommunications	0	4,000	0	0	4,000	0	2,400	0	0	2,400
227001 Travel inland	0	62,070	0	0	62,070	0	47,821	0	0	47,821
228002 Maintenance - Vehicles	0	13,188	0	0	13,188	0	2,333	0	0	2,333
282101 Donations	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output8206	130,769	121,524	0	0	252,293	123,592	106,874	0	0	230,466

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	26,772	0	0	26,772	0	35,760	0	0	35,760
221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,492	0	0	3,492	0	2,400	0	0	2,400
222001 Telecommunications	0	900	0	0	900	0	360	0	0	360
227001 Travel inland	0	15,426	0	0	15,426	0	3,240	0	0	3,240
Total Cost of output8207	0	53,190	0	0	53,190	0	47,160	0	0	47,160
Total Cost of Higher LG Services	168,227	463,312	0	0	631,539	180,227	448,370	0	0	628,597

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Nakasongola Town Council **County: Nakasongola** **10,000**

LCII: Central Ward *District Chairperson vehicle* *Machinery and Equipment - Vehicles-1149* *Source: Locally Raised Revenues* *10,000*

Total Cost of output8272	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Local Statutory Bodies	168,227	463,312	0	0	631,539	180,227	448,370	10,000	0	638,597
Total cost of Statutory Bodies	168,227	463,312	0	0	631,539	180,227	448,370	10,000	0	638,597

Vote:544 Nakasongola District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,387,022	1,095,795	2,369,129
District Unconditional Grant (Non-Wage)	11,325	6,762	11,325
District Unconditional Grant (Wage)	126,598	94,949	126,598
Locally Raised Revenues	10,200	8,978	5,978
Sector Conditional Grant (Non-Wage)	387,144	290,358	1,318,294
Sector Conditional Grant (Wage)	851,755	694,748	906,934
Development Revenues	137,810	137,810	256,703
District Discretionary Development Equalization Grant	30,000	30,000	52,667
Sector Development Grant	107,810	107,810	204,036
Total Revenues shares	1,524,832	1,233,605	2,625,831
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	978,354	709,310	1,033,532
Non Wage	408,669	252,303	1,335,596
Development Expenditure			
Domestic Development	137,810	52,931	256,703
External Financing	0	0	0
Total Expenditure	1,524,832	1,014,543	2,625,831

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	55,277	0	0	55,277
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,377	0	0	5,377
222001 Telecommunications	0	0	0	0	0	0	13,568	0	0	13,568
224006 Agricultural Supplies	0	0	0	0	0	0	9,857	0	0	9,857

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227001 Travel inland	0	0	0	0	0	0	60,057	0	0	60,057
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,885	0	0	10,885
Total Cost of output8101	0	0	0	0	0	0	155,020	0	0	155,020

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	1,050	0	0	1,050	0	4,988	0	0	4,988
222001 Telecommunications	0	0	0	0	0	0	1,608	0	0	1,608
227001 Travel inland	0	7,781	0	0	7,781	0	12,400	0	0	12,400
Total Cost of output8104	0	8,831	0	0	8,831	0	18,996	0	0	18,996

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	186,528	0	0	186,528
221002 Workshops and Seminars	0	44,567	0	0	44,567	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,275	0	0	8,275	0	0	0	0	0
222001 Telecommunications	0	11,673	0	0	11,673	0	0	0	0	0
224006 Agricultural Supplies	0	45,696	0	0	45,696	0	0	0	0	0
227001 Travel inland	0	131,501	0	0	131,501	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,456	0	0	11,456	0	0	0	0	0
Total Cost of output8106	0	253,167	0	0	253,167	0	186,528	0	0	186,528
Total Cost of Higher LG Services	0	261,998	0	0	261,998	0	360,545	0	0	360,545

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	0	0	0	0	0	115,537	0	115,537
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Total for LCIII: Nabiswera **County: Budyabo** **10,503**

LCII: Kyangogolo Nabiswera Assorted gadgets and tools incl furniture, computers & Ipads Source: Sector Development Grant 10,503

Total for LCIII: Lwampanga **County: Budyabo** **10,503**

LCII: Lwampanga Lwampanga SC Assorted Gadgets and Tools incl. computers, furniture & Ipads Source: Sector Development Grant 10,503

Total for LCIII: Lwabiyata **County: Budyabo** **10,503**

LCII: Nalukonge Lwabiyata SC Assorted tools and Gadgets incl. furniture, Computers & Ipads etc Source: Sector Development Grant 10,503

Vote:544 Nakasongola District

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Total for LCIII: Nakitoma		County: Budyabo	10,503
<i>LCII: Bujjabe</i>	<i>Nakitoma SC</i>	<i>Assorted gadgets and tools incl. furniture, computers & Ipads</i>	<i>Source: Sector Development Grant 10,503</i>
Total for LCIII: Migeera Town Council		County: Budyabo	10,503
<i>LCII: Migeera Central Ward</i>	<i>Migera TC</i>	<i>Tools and Gadgets incl. Furniture, computers and Ipads</i>	<i>Source: Sector Development Grant 10,503</i>
Total for LCIII: Wabinyonyi		County: Nakasongola	10,503
<i>LCII: Wampiti</i>	<i>Wabinyonyi SC</i>	<i>Gadgets and Tools such as furniture, Computers and Ipads</i>	<i>Source: Sector Development Grant 10,503</i>
Total for LCIII: Kalungi		County: Nakasongola	10,503
<i>LCII: Wanzogi</i>	<i>Kalungi</i>	<i>gadgets and tools incl of computers, ipads and furniture</i>	<i>Source: Sector Development Grant 10,503</i>
Total for LCIII: Kakooge		County: Nakasongola	10,503
<i>LCII: Kyabutaika</i>	<i>Kakooge SC</i>	<i>Assorted tools and gadgets incl. furniture, computers & Ipads</i>	<i>Source: Sector Development Grant 10,503</i>
Total for LCIII: Nakasongola Town Council		County: Nakasongola	10,503
<i>LCII: Central Ward</i>	<i>Nakasongola TC</i>	<i>Assorted gadgets and tools such as computers/ipads & furniture</i>	<i>Source: Sector Development Grant 10,503</i>
Total for LCIII: Kakooge Town Council		County: Nakasongola	10,503
<i>LCII: Kakooge Central Ward</i>	<i>Kakooge TC</i>	<i>assorted gadgets & tools incl. computers/ipads and furniture</i>	<i>Source: Sector Development Grant 10,503</i>
Total for LCIII: Kalongo		County: Nakasongola	10,503
<i>LCII: Kamirampango</i>	<i>Kalongo SC</i>	<i>Assorted gadgets and tools incl.Computers , furniture & ipads</i>	<i>Source: Sector Development Grant 10,503</i>
Total Cost of output8175		0 0 0 0 0 0 0 115,537 0	115,537
Total Cost of Capital Purchases		0 0 0 0 0 0 0 115,537 0	115,537
Total cost of Agricultural Extension Services		0 261,998 0 0 261,998 0 360,545 115,537 0	476,082

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

227001 Travel inland	0	3,361	0	0	3,361	0	2,191	0	0	2,191
Total Cost of output8201	0	3,361	0	0	3,361	0	2,191	0	0	2,191

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8203	0	4,200	0	0	4,200	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	3,484	0	0	3,484	0	2,584	0	0	2,584
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	320	0	0	320	0	300	0	0	300
224006 Agricultural Supplies	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	9,878	0	0	9,878	0	7,122	0	0	7,122
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,300	0	0	3,300	0	3,000	0	0	3,000
Total Cost of output8204	0	21,732	0	0	21,732	0	14,006	0	0	14,006

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	14,772	0	0	14,772	0	12,295	0	0	12,295
221008 Computer supplies and Information Technology (IT)	0	740	0	0	740	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	540	0	0	540
222001 Telecommunications	0	810	0	0	810	0	500	0	0	500
227001 Travel inland	0	6,930	0	0	6,930	0	4,208	0	0	4,208
Total Cost of output8205	0	24,052	0	0	24,052	0	18,343	0	0	18,343

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	429	0	0	429	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,673	0	0	1,673	0	585	0	0	585
222001 Telecommunications	0	200	0	0	200	0	271	0	0	271
227001 Travel inland	0	21,483	0	0	21,483	0	16,436	0	0	16,436
Total Cost of output8206	0	23,785	0	0	23,785	0	17,292	0	0	17,292

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	5,469	0	0	5,469	0	4,252	0	0	4,252
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221011 Printing, Stationery, Photocopying and Binding	0	990	0	0	990	0	620	0	0	620
222001 Telecommunications	0	386	0	0	386	0	467	0	0	467
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,525	0	0	2,525	0	2,757	0	0	2,757
Total Cost of output8207	0	9,571	0	0	9,571	0	8,095	0	0	8,095

018210 Vermin Control Services

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	302	0	0	302
222001 Telecommunications	0	150	0	0	150	0	160	0	0	160
224006 Agricultural Supplies	0	1,600	0	0	1,600	0	1,106	0	0	1,106
227001 Travel inland	0	3,550	0	0	3,550	0	2,591	0	0	2,591
Total Cost of output8210	0	6,900	0	0	6,900	0	4,159	0	0	4,159

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	5,400	0	0	5,400	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	606	0	0	606
221012 Small Office Equipment	0	591	0	0	591	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,270	0	0	10,270	0	7,571	0	0	7,571
Total Cost of output8211	0	18,261	0	0	18,261	0	15,577	0	0	15,577

018212 District Production Management Services

211101 General Staff Salaries	978,354	0	0	0	978,354	1,033,532	0	0	0	1,033,532
221002 Workshops and Seminars	0	12,700	0	0	12,700	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260	0	556	0	0	556
221012 Small Office Equipment	0	300	0	0	300	0	100	0	0	100
222001 Telecommunications	0	2,180	0	0	2,180	0	1,738	0	0	1,738
223004 Guard and Security services	0	0	0	0	0	0	4,800	0	0	4,800
223005 Electricity	0	2,200	0	0	2,200	0	1,800	0	0	1,800
223006 Water	0	444	0	0	444	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	9,948	0	0	9,948	0	10,846	0	0	10,846
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,264	0	0	2,264
228004 Maintenance – Other	0	1,776	0	0	1,776	0	1,600	0	0	1,600
Total Cost of output8212	978,354	34,808	0	0	1,013,162	1,033,532	28,604	0	0	1,062,137

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Total Cost of Higher LG Services		978,354	146,670	0	0	1,125,024	1,033,532	108,267	0	0	1,141,799
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	866,785	0	0	866,785
Total for LCIII: Nabiswera				County: Budyobo				89,667			
LCII: Kalengedde	Kalengedde			Nabiswera SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Katuba	Katuba			Nabiswera SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kyamukonda	Kyamukonda			Nabiswera SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kyangogolo	Kyangogolo			Nabiswera SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Mulonzi	Mulonzi			Nabiswera SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Namaasa	Namaasa			Nabiswera SC		Source: Sector Conditional Grant (Non-Wage)					14,945
Total for LCIII: Lwampanga				County: Budyobo				89,667			
LCII: Kikoiro	Kikoiro			Lwampanga SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kisalizi	Kisalizi			Lwampanga		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kiwembi	Kiwembi			Lwampanga SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Lwampanga	Lwampanga			Lwampanga SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Wajjala	Wajjala			Wajjala		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Zengebe	Zengebe			Lwampanga		Source: Sector Conditional Grant (Non-Wage)					14,945
Total for LCIII: Lwabiyata				County: Budyobo				74,723			
LCII: Kansira	Kansira			Lwabiyata SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kikooge	Kikooge			Lwabiyata SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Nakayonza	Nakayonza			Lwabiyata SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Nalukonge	Nalukonge			Lwabiyata SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Namikka	Namikka			Lwabiyata SC		Source: Sector Conditional Grant (Non-Wage)					14,945
Total for LCIII: Nakitoma				County: Budyobo				59,778			
LCII: Bujjabe	Bujjabe			Nakitoma SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kasozi	Kasozi			Nakitoma SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kigweri	Kigweri			Nakitoma SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Njeru	Njeru			Nakitoma SC		Source: Sector Conditional Grant (Non-Wage)					14,945
Total for LCIII: Migeera Town Council				County: Budyobo				59,778			
LCII: Migeera Central Ward	Migera central ward			Migera TC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Migeera East Ward	Migera East ward			Migera TC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Migeera North Ward	Migera North ward			Migera TC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Migeera West Ward	Migera West ward			Migera TC		Source: Sector Conditional Grant (Non-Wage)					14,945
Total for LCIII: Wabinyonyi				County: Nakasongola				119,557			
LCII: Kageri	Kageri			Wabinyonyi		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kamuniina	Kamuniina			Wabinyonyi SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kiwongoire	Kiwongire			Wabinyonyi SC		Source: Sector Conditional Grant (Non-Wage)					14,945
LCII: Kyamuyingo	Kyamuyingo			Wabinyonyi SC		Source: Sector Conditional Grant (Non-Wage)					14,945

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LCII: Saasira	Sasira	Wabinyonyi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Sikye	Sikye	Wabiny onyi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Wabigalo	Wabigalo	Wabinyonyi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Wampiti	Wampiti	Wabinyonyi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
Total for LCIII: Kalungi		County: Nakasongola			74,723						
LCII: Irima	Irima	Kalungi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kazwama	Kazwama	Kalungi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kisenyi	Kisenyi	Kalungi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Namungolo	Namungolo	Kalungi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Wanzogi	Wanzogi	Kalungi SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
Total for LCIII: Kakooge		County: Nakasongola			89,667						
LCII: Bamusuuta	Bamusuuta	Kakooge SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Katuugo	Katuugo	Kakooge SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kyabutaika	Kyabutaika	Kakooge SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: kyambogo	Kyambogo	Kakooge SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kyankonwa	Kyankonwa	Kakooge SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kyeyindula	Kyeyindula	Kakooge SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
Total for LCIII: Nakasongola Town Council		County: Nakasongola			44,834						
LCII: Central Ward	Central Ward	Nakasongola TC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: East Ward	East ward	Nakasongola TC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: West Ward	West ward	Nakasongola TC	Source: Sector Conditional Grant (Non-Wage)	14,945							
Total for LCIII: Kakooge Town Council		County: Nakasongola			59,778						
LCII: Kabaale ward	kabaale ward	Kakooge TC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kakooge Central Ward	Central ward	Kakooge TC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kakooge North Ward	Kakooge North ward	Kakooge TC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kibira Ward	Kibira ward	Kakooge TC	Source: Sector Conditional Grant (Non-Wage)	14,945							
Total for LCIII: Kalongo		County: Nakasongola			104,612						
LCII: Bamugolodde	Bamugolodde	Kalongo SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kamirampango	Kamirampango	Kalongo SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kigejjo	Kigejjo	Kalongo SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kisuumu	Kisuumu	Kalongo	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kisweramainda	Kisweramainda	Kalongo SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Kiwambya	Kiwambya	Kalongo SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
LCII: Mayirikiti	Mayirikiti	Kalogo SC	Source: Sector Conditional Grant (Non-Wage)	14,945							
Total Cost of output8251		0	0	0	0	0	866,785	0	0	866,785	
Total Cost of Lower Local Services		0	0	0	0	0	866,785	0	0	866,785	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,559	0	3,559	0	0	4,305	0	4,305		
Total for LCIII: Nakasongola Town Council			County: Nakasongola							4,305		
LCII: Central Ward	District Production Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,496		
LCII: Central Ward	District production Premises	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant							1,650		
312201 Transport Equipment	0	0	6,500	0	6,500	0	0	6,400	0	6,400		
Total for LCIII: Nakasongola Town Council			County: Nakasongola							6,400		
LCII: Central Ward	District Production Office	Transport Equipment - Motor Vehicles Expenses-1919	Source: Sector Development Grant							6,400		
Total Cost of output8272			0	0	10,059	0	10,059	0	0	10,705	0	10,705
018275 Non Standard Service Delivery Capital												
312101 Non-Residential Buildings	0	0	24,400	0	24,400	0	0	0	0	0		
312104 Other Structures	0	0	10,501	0	10,501	0	0	61,217	0	61,217		
Total for LCIII: Nakasongola Town Council			County: Nakasongola							61,217		
LCII: Central Ward	District	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							10,200		
LCII: Central Ward	District production Premises	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant							51,017		
312201 Transport Equipment	0	0	59,700	0	59,700	0	0	48,744	0	48,744		
Total for LCIII: Nakasongola Town Council			County: Nakasongola							48,744		
LCII: Central Ward	District Production Office	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant							5,270		
LCII: Central Ward	District Production Office	Transport Equipment - Motor Vehicles Expenses-1919	Source: Sector Development Grant							374		
LCII: Central Ward	District Production Office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant							39,300		

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LCII: Central Ward	District Production Office	Transport Equipment - Tyres and Tubes-1936	Source: Sector Development Grant	3,800						
312202 Machinery and Equipment	0	0	31,650	0	31,650	0	0	20,500	0	20,500
Total for LCIII: Nakasongola Town Council		County: Nakasongola							20,500	
LCII: Central Ward	District Production Office	Machinery and Equipment - Artificial Insemination Kits-999	Source: Sector Development Grant	8,000						
LCII: Central Ward	District Production Office	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	6,000						
LCII: Central Ward	Veterinary Lab District	Machinery and Equipment - Microscopes-1085	Source: Sector Development Grant	4,500						
LCII: Central Ward	Veterinary Laboratory District	Machinery and Equipment - Fire Extinguishers-1052	Source: Sector Development Grant	2,000						
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output8275	0	0	127,751	0	127,751	0	0	130,461	0	130,461
Total Cost of Capital Purchases	0	0	137,810	0	137,810	0	0	141,166	0	141,166
Total cost of District Production Services	978,354	146,670	137,810	0	1,262,834	1,033,532	975,052	141,166	0	2,149,750
Total cost of Production and Marketing	978,354	408,669	137,810	0	1,524,832	1,033,532	1,335,596	256,703	0	2,625,831

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,150,805	3,256,736	4,354,584
District Unconditional Grant (Non-Wage)	4,114	3,085	4,114
Locally Raised Revenues	10,000	8,800	4,800
Other Transfers from Central Government	147,228	28,896	0
Sector Conditional Grant (Non-Wage)	296,987	222,711	352,935
Sector Conditional Grant (Wage)	3,692,477	2,993,244	3,992,736
Development Revenues	293,142	171,027	645,434
District Discretionary Development Equalization Grant	30,000	30,000	38,303
External Financing	190,900	68,786	327,335
Sector Development Grant	72,242	72,242	279,797
Total Revenues shares	4,443,947	3,427,763	5,000,019
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,692,477	2,983,031	3,992,736
Non Wage	458,328	243,135	361,848
Development Expenditure			
Domestic Development	102,242	19,210	318,100
External Financing	190,900	0	327,335
Total Expenditure	4,443,947	3,245,377	5,000,019

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	4,523	0	0	4,523	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	83,251	0	0	83,251	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	4,336	0	0	4,336	0	0	0	0	0
Total Cost of output8101	0	93,111	0	0	93,111	0	0	0	0	0

088105 Health and Hygiene Promotion

211101 General Staff Salaries	365,944	0	0	0	365,944	409,064	0	0	0	409,064
221009 Welfare and Entertainment	0	2,475	0	0	2,475	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,304	0	0	3,304	0	0	0	0	0
222001 Telecommunications	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	43,949	0	0	43,949	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,639	0	0	3,639	0	0	0	0	0
Total Cost of output8105	365,944	54,117	0	0	420,061	409,064	0	0	0	409,064

088106 District healthcare management services

211101 General Staff Salaries	3,082,363	0	0	0	3,082,363	3,295,768	0	0	0	3,295,768
Total Cost of output8106	3,082,363	0	0	0	3,082,363	3,295,768	0	0	0	3,295,768

088107 Immunisation Services

227001 Travel inland	0	0	0	106,564	106,564	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	4,336	4,336	0	0	0	0	0
Total Cost of output8107	0	0	0	110,900	110,900	0	0	0	0	0
Total Cost of Higher LG Services	3,448,307	147,228	0	110,900	3,706,435	3,704,832	0	0	0	3,704,832

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

263367 Sector Conditional Grant (Non-Wage)	0	11,220	0	0	11,220	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,220	0	0	11,220

Total for LCIII: Wabinyonyi **County: Nakasongola** **2,805**

LCII: Wampiti Wampiti LC I, Wabinyonyi subcounty Wampiti HC II Source: Sector Conditional Grant (Non-Wage) 2,805

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **5,610**

LCII: Central Ward Kaibombo LC I in Nakasongola Town council Our Lady of Lourdes HC III Source: Sector Conditional Grant (Non-Wage) 5,610

Total for LCIII: Kalongo **County: Nakasongola** **2,805**

LCII: Mayirikiti Mayirikiti LC I, Kaongo sub county Mayirikiti HC II Source: Sector Conditional Grant (Non-Wage) 2,805

Total Cost of output8153	0	11,220	0	0	11,220	0	11,220	0	0	11,220
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	241,219	0	0	241,219	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	279,663	0	0	279,663

Total for LCIII: Nabiswera **County: Budyabo** **66,102**

LCII: Kalengedde Walukunyu LC I Walukunyu HC II Source: Sector Conditional Grant (Non-Wage) 5,085

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LCII: Kyamukonda	Buyamba LC I	Buyamba HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Kyangogolo	Nabiswera LC I	Nabiswera HC IV	Source: Sector Conditional Grant (Non-Wage)	50,848
LCII: Mulonzi	Mulonzi LC I	Mulozi HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
Total for LCIII: Lwampanga		County: Budyobo		25,424
LCII: Kikoiro	Kibuye LC I	Kikoiro HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Kisalizi	Kyawakata LC I	Kisaalizi HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Lwampanga	Lwampanga LC I	Lwampanga HC III	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Zengebe	Muwunami LC I	Muwunami HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
Total for LCIII: Lwabiyata		County: Budyobo		20,339
LCII: Kikooge	Kikooge LC I	Kikooge HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Nakayonza	Nakayonza LC I	Nakayonza HC III	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Nalukonge	Lwabiyata LC I	Lwabiyata HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
Total for LCIII: Nakitoma		County: Budyobo		20,339
LCII: Kasozi	Kasozi LC I	Kasozi HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Kigweri	Kiryabyoya LC I	Nakitoma HC III	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Njeru	Njeru LC I	Njeru HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
Total for LCIII: Wabinyonyi		County: Nakasongola		20,339
LCII: Kamuniina	Kamunina LC I	Kamunina HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Sikye	Nalubaale LC I	Sikye HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Wabigalo	Wabigalo LC I	Wabigalo HC III	Source: Sector Conditional Grant (Non-Wage)	10,170
Total for LCIII: Kalungi		County: Nakasongola		20,339
LCII: Irima	Junda LC I	Irima HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Kazwama	Kazwama LC I	Kazwama HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Wanzogi	Kalungi LC I	Kalungi HC III	Source: Sector Conditional Grant (Non-Wage)	10,170
Total for LCIII: Kakooze		County: Nakasongola		20,339
LCII: Katuugo	Kiralamba LC I	Kiralamba HC III	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: kyambogo	Batuusa LC I	Batuusa HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
LCII: Kyeyindula	Bukabi LC I	Kyeyindula HC II	Source: Sector Conditional Grant (Non-Wage)	5,085
Total for LCIII: Nakasongola Town Council		County: Nakasongola		50,848
LCII: Central Ward	Buruuli Quarter LC I	Nakasongola HC IV	Source: Sector Conditional Grant (Non-Wage)	50,848
Total for LCIII: Kakooze Town Council		County: Nakasongola		10,170
LCII: Kakooze Central Ward	Kikadde Zone	Kakooze HC III	Source: Sector Conditional Grant (Non-Wage)	10,170

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Total for LCIII: Kalongo				County: Nakasongola						25,424	
LCII: Bamugolodde	Bamugolodde LC I	Bamugolodde HC III	Source: Sector Conditional Grant (Non-Wage)						10,170		
LCII: Kamirampango	Kamirampango LC I	Kamirampango HC III	Source: Sector Conditional Grant (Non-Wage)						5,085		
LCII: Kisweramainda	Kakoola LC I	Kakoola HC II	Source: Sector Conditional Grant (Non-Wage)						5,085		
LCII: Kiwambya	Nalubobya LC I	Kiwambya HC II	Source: Sector Conditional Grant (Non-Wage)						5,085		
Total Cost of output8154		0	241,219	0	0	241,219	0	279,663	0	0	279,663
Total Cost of Lower Local Services		0	252,439	0	0	252,439	0	290,883	0	0	290,883
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	65,522	0	65,522
Total for LCIII: Kalungi				County: Nakasongola						25,000	
LCII: Wanzogi	Kalungi HC III in Kalungi LC I	Building Construction - Latrines-237		Source: Sector Development Grant						25,000	
Total for LCIII: Nakasongola Town Council				County: Nakasongola						40,522	
LCII: Central Ward	Nakasongola HC IV in Buruuli quarter	Building Construction - Latrines-237		Source: Sector Development Grant						25,000	
LCII: Central Ward	Nakasongola HC IV in Buruuli quarter	Building Construction - Toilet Repair-270		Source: Sector Development Grant						15,522	
Total Cost of output8180		0	0	0	0	0	0	0	65,522	0	65,522
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	30,000	0	30,000	0	0	212,578	0	212,578
Total for LCIII: Nabiswera				County: Budyebo						24,275	
LCII: Kyangogolo	Nabiswera HC IV in Nabiswera LC I	Building Construction - Fencing-223		Source: Sector Development Grant						24,275	
Total for LCIII: Kalungi				County: Nakasongola						38,303	
LCII: Irima	Irima HC II in Junda Village	Building Construction - Staff Houses-263		Source: District Discretionary Development Equalization Grant						38,303	
Total for LCIII: Kakooge				County: Nakasongola						150,000	
LCII: Katuugo	Kiralamba HC III in Kiralamba LC I	Building Construction - Staff Houses-263		Source: Sector Development Grant						150,000	
Total Cost of output8181		0	0	30,000	0	30,000	0	0	212,578	0	212,578
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	40,000	0	40,000	0	0	40,000	0	40,000

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Total for LCIII: Nakasongola Town Council		County: Nakasongola								40,000
<i>LCII: Central Ward</i>	<i>Nakasongola HC IV in Buruuli quarter</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>							<i>40,000</i>
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,242	0	2,242	0	0	0	0	0
Total Cost of output8183	0	0	67,242	0	67,242	0	0	40,000	0	40,000

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8185	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	102,242	0	102,242	0	0	318,100	0	318,100
Total cost of Primary Healthcare	3,448,307	399,666	102,242	110,900	4,061,115	3,704,832	290,883	318,100	0	4,313,815

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	244,170	0	0	0	244,170	287,904	0	0	0	287,904
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	6,002	0	0	6,002	0	3,232	0	0	3,232
221011 Printing, Stationery, Photocopying and Binding	0	1,928	0	0	1,928	0	1,400	0	0	1,400
222001 Telecommunications	0	2,080	0	0	2,080	0	1,200	0	0	1,200
223005 Electricity	0	3,500	0	0	3,500	0	4,119	0	0	4,119
223006 Water	0	1,199	0	0	1,199	0	1,400	0	0	1,400
227001 Travel inland	0	10,724	0	0	10,724	0	8,634	0	0	8,634
227004 Fuel, Lubricants and Oils	0	10,160	0	0	10,160	0	4,395	0	0	4,395
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8301	244,170	42,594	0	0	286,764	287,904	25,780	0	0	313,684

088302 Healthcare Services Monitoring and Inspection

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	9,100	0	0	9,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,280	0	0	2,280
222001 Telecommunications	0	460	0	0	460	0	460	0	0	460
227001 Travel inland	0	6,678	0	0	6,678	0	20,568	0	0	20,568
227004 Fuel, Lubricants and Oils	0	7,930	0	0	7,930	0	8,417	0	0	8,417
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of output8302	0	16,068	0	0	16,068	0	45,185	0	0	45,185
Total Cost of Higher LG Services	244,170	58,662	0	0	302,832	287,904	70,965	0	0	358,869

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	327,335	327,335
Total for LCIII: Nakasongola Town Council					County: Nakasongola					287,335
<i>LCII: Central Ward</i>	<i>District headquarter</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>		<i>287,335</i>			
Total Cost of output8372	0	0	0	0	0	0	0	0	327,335	327,335
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	80,000	0	0	0	0	0
Total Cost of output8375	0	0	0	80,000	80,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	80,000	80,000	0	0	0	327,335	327,335
Total cost of Health Management and Supervision	244,170	58,662	0	80,000	382,832	287,904	70,965	0	327,335	686,204
Total cost of Health	3,692,477	458,328	102,242	190,900	4,443,947	3,992,736	361,848	318,100	327,335	5,000,019

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	13,520,552	10,424,802	14,174,628
District Unconditional Grant (Non-Wage)	4,738	4,235	4,738
District Unconditional Grant (Wage)	78,610	57,266	78,610
Locally Raised Revenues	17,000	11,161	3,161
Other Transfers from Central Government	15,952	22,160	17,000
Sector Conditional Grant (Non-Wage)	2,268,193	1,617,266	2,255,367
Sector Conditional Grant (Wage)	11,136,059	8,712,715	11,815,752
Development Revenues	613,693	613,693	1,154,411
District Discretionary Development Equalization Grant	30,000	30,000	38,303
Sector Development Grant	583,693	583,693	1,116,108
Total Revenues shares	14,134,245	11,038,496	15,329,039
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,214,669	8,501,914	11,894,362
Non Wage	2,305,883	982,838	2,280,266
Development Expenditure			
Domestic Development	613,693	241,275	1,154,411
External Financing	0	0	0
Total Expenditure	14,134,245	9,726,028	15,329,039

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,658,278	0	0	0	7,658,278	8,810,708	0	0	0	8,810,708
228001 Maintenance - Civil	0	28,910	0	0	28,910	0	63,114	0	0	63,114

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Total Cost of output8102		7,658,278	28,910	0	0	7,687,188	8,810,708	63,114	0	0	8,873,822
Total Cost of Higher LG Services		7,658,278	28,910	0	0	7,687,188	8,810,708	63,114	0	0	8,873,822
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	868,467	0	0	868,467	0	868,467	0	0	868,467

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

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LCII: Lwampanga	LWAMPANGA C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Lwampanga	LWAMPANGA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Wajjala	KIGULI ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Wajjala	NAKASONGOLA BARRACKS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,997
LCII: Wajjala	WAJJALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Zengebe	ZENGEBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,210
Total for LCIII: Lwabiyata	County: Budyabo		57,312
LCII: Kansiira	KALINDA P/S	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Kansiira	KANSIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Kansiira	Wangoma Primary School	Source: Sector Conditional Grant (Non-Wage)	4,104
LCII: Kikooge	KIKOOGA R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	7,045
LCII: Nalukonge	LWABYATA P/S	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Nalukonge	NAKATOOGO P/S	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Namikka	NAKAYONZA C/U P/S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Namikka	NAMIKA P/S	Source: Sector Conditional Grant (Non-Wage)	9,000
Total for LCIII: Nakitoma	County: Budyabo		73,378
LCII: Bujjabe	BUJABE P.S	Source: Sector Conditional Grant (Non-Wage)	5,277
LCII: Bujjabe	KABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Bujjabe	KAFO RIVER P.S.	Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: Bujjabe	KAYIKANGA	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Kasozi	KASOZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Kasozi	KYAMUKAMA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Kigweri	KIKOOGA C/U P.S	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Kigweri	KYAKATONO P.S	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Kigweri	NAKITOMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kigweri	NAKITOMA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,708
LCII: Njeru	KIROOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Njeru	MALOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,141
LCII: Njeru	NJERU P.S	Source: Sector Conditional Grant (Non-Wage)	3,152

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Total for LCIII: Migeera Town Council	County: Budyabo	16,980
LCII: Migeera Central Ward	MIGEERA R/C P/S Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Migeera Central Ward	MIGEERA UMEA P/S Source: Sector Conditional Grant (Non-Wage)	6,960
Total for LCIII: Wabinyonyi	County: Nakasongola	89,063
LCII: Kageri	KAGERI COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: Kageri	KYAKADOKO P.S. Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: Kageri	MOLWE P.S. Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Kamuniina	MITANZI COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Kiwongoire	NAKIJJWA P.S. Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kiwongoire	SIKYE P.S. Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Kiwongoire	WABULIME P.S. Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: Kyamuyingo	KYAMUYINGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Saasira	SAASIRA C/U P/S Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: Saasira	SSAASIRA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Wabigalo	NONGO P.S. Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: Wabigalo	WABIGALO R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Wampiti	KAMUNIINA COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,563
LCII: Wampiti	MALENGERA P.S. Source: Sector Conditional Grant (Non-Wage)	2,149
LCII: Wampiti	MBALYE R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Wampiti	WAMPITI COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Wampiti	WANTABYA-KIZONGO Source: Sector Conditional Grant (Non-Wage)	2,455
Total for LCIII: Kalungi	County: Nakasongola	116,889
LCII: Irima	IRIMA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: Irima	JUNDA COU P.S. Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Irima	KYALUSAKA P.S. Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Kazwama	DDAGALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: Kazwama	KAPUNDO P.S. Source: Sector Conditional Grant (Non-Wage)	5,141

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LCII: Kazwama	KAZWAMA R.C.P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Kazwama	KAZWAMA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Kazwama	NAKATUBBA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,676
LCII: Kazwama	NINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Kisenyi	BUTEMANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,481
LCII: Kisenyi	KASAMBYA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,223
LCII: Kisenyi	KISENYI COU P.S	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Kisenyi	NEZIHKOKOLIM A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: Namungolo	LUTENGO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,951
LCII: Namungolo	NABUKOTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Namungolo	NAKATAKA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: Wanzogi	KALUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,963
LCII: Wanzogi	KAWONDWE P.S	Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: Wanzogi	WANZOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
Total for LCIII: Kakooge	County: Nakasongola		117,943
LCII: Bamusuuta	BAMUSUUTA P.S	Source: Sector Conditional Grant (Non-Wage)	2,965
LCII: Katuugo	KABAKAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,979
LCII: Katuugo	KATUUGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Katuugo	KATUUGO S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: Katuugo	KIRALAMBA BAHAI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,737
LCII: Katuugo	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Kyabutaika	KINONI KITANDA	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Kyabutaika	KIRANGA KAKOOG P.S	Source: Sector Conditional Grant (Non-Wage)	2,438
LCII: kyambogo	BATUUSA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362

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LCII: kyambogo	BUSEEBWE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,903
LCII: kyambogo	KAMUWANULA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: kyambogo	KYAMBOGO BURUULI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: kyambogo	KYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,693
LCII: Kyankonwa	KYALUWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Kyankonwa	KYANKONWA C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Kyankonwa	WABISISA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Kyeyindula	EKITANGAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,641
LCII: Kyeyindula	KYEYINDULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: Kyeyindula	LWANJUKI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,413
Total for LCIII: Nakasongola Town Council	County: Nakasongola		26,011
LCII: Central Ward	KIBIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,101
LCII: Central Ward	NABYETEREKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,353
LCII: Central Ward	NAKASONGOLA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,006
LCII: Central Ward	NAKASONGOLA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Central Ward	WABBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,625
Total for LCIII: Kakooge Town Council	County: Nakasongola		57,635
LCII: Kabaale ward	KABAAL R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Kabaale ward	MULUNGI-OMU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Kakooge Central Ward	KAKOOG C/U P/S	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Kakooge Central Ward	KAKOOG ST.JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,860
LCII: Kakooge Central Ward	KAKOOG UMEA	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Kakooge Central Ward	KIROWOOZA C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	3,356
LCII: Kakooge North Ward	KYABUTAYIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Kakooge North Ward	KYANAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,172

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

Total Cost of output8151	0	868,467	0	0	868,467	0	868,467	0	0	868,467
Total Cost of Lower Local Services	0	868,467	0	0	868,467	0	868,467	0	0	868,467

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	3,680	0	3,680	0	0	0	0	0
Total Cost of output8175	0	0	3,680	0	3,680	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	186,040	0	186,040	0	0	190,022	0	190,022
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Total for LCIII: Lwampanga		County: Budyabo	13,383
<i>LCII: Kikoiro</i>	<i>Kikoiro Primary School</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 13,383</i>
Total for LCIII: Nakitoma		County: Budyabo	105,000
<i>LCII: Njeru</i>	<i>Kayikanga Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 105,000</i>
Total for LCIII: Kakooge		County: Nakasongola	6,312
<i>LCII: kyambogo</i>	<i>Kyanika Primary School</i>	<i>Retention fees construction of two classroom block at Kyanika Primary School FY 2020/2021</i>	<i>Source: Sector Development Grant 3,148</i>
<i>LCII: Kyankonwa</i>	<i>Kyalweza Primary School</i>	<i>Retention fees for Construction of two classroom block at Kyalweza Primary School FY 2020/2021</i>	<i>Source: Sector Development Grant 3,164</i>
Total for LCIII: Nakasongola Town Council		County: Nakasongola	40,327
<i>LCII: East Ward</i>	<i>Wabinyonyi SDA Primary School</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant 37,163</i>
<i>LCII: Nakasongola West Ward</i>	<i>Kibira Primary School</i>	<i>Retention fees for construction of two classroom block at Kibira Primary School FY 2020/2021</i>	<i>Source: Sector Development Grant 3,164</i>
Total for LCIII: Kalongo		County: Nakasongola	25,000
<i>LCII: Bamugolodde</i>	<i>Bamugolode Primary School</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 25,000</i>
Total Cost of output8180		0 0 186,040 0 186,040 0 0 190,022 0 190,022	

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	55,978	0	55,978	0	0	102,365	0	102,365
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Total for LCIII: Migeera Town Council		County: Budyabo	1,140
LCII: Migeera Central Ward	Migyera UMEA Primary School	Retention fees for construction a five stance Pit Latrine block at Migyera UMEA Primary School FY 20	Source: District Discretionary Development Equalization Grant 1,140
Total for LCIII: Kakooge		County: Nakasongola	26,225
LCII: Katuugo	Kiralamba Primary School	Retention fees for construction a five stance Pit Latrine block at Kiralamaba Primary School FY 2020	Source: Sector Development Grant 1,225
LCII: kyambogo	Batuusa RC Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 25,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola	25,000
LCII: East Ward	Nakasongola CoU Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 25,000
Total for LCIII: Kakooge Town Council		County: Nakasongola	50,000
LCII: Kabaale ward	Kabaale Rc Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 25,000
LCII: Kakooge Central Ward	Kakooge CoU Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 25,000
Total Cost of output8181		0 0 55,978 0 55,978 0 0 102,365 0 102,365	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 23,712 0 23,712 0 0 10,800 0 10,800		
Total for LCIII: Nakitoma		County: Budyabo	10,800
LCII: Kigweri	Kayikanga Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 10,800
Total Cost of output8183		0 0 23,712 0 23,712 0 0 10,800 0 10,800	
Total Cost of Capital Purchases		0 0 269,410 0 269,410 0 0 303,188 0 303,188	
Total cost of Pre-Primary and Primary Education		7,658,278 897,377 269,410 0 8,825,065 8,810,708 931,581 303,188 0 10,045,477	

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,126,262	0	0	0	3,126,262	2,517,585	0	0	0	2,517,585
Total Cost of output8201	3,126,262	0	0	0	3,126,262	2,517,585	0	0	0	2,517,585
Total Cost of Higher LG Services	3,126,262	0	0	0	3,126,262	2,517,585	0	0	0	2,517,585
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263106 Other Current grants	0	20,069	0	0	20,069	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,051,390	0	0	1,051,390	0	1,051,390	0	0	1,051,390

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Total for LCIII: Lwampanga	County: Budyabo	74,425
<i>LCII: Kikoiro</i>	<i>KISAALIZI S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>74,425</i>
Total for LCIII: Lwabiyata	County: Budyabo	226,865
<i>LCII: Kansiira</i>	<i>LWABIYATA Source: Sector Conditional Grant (Non-Wage)</i>	<i>69,300</i>
<i>LCII: Nalukonge</i>	<i>SEC.SCH.</i>	
	<i>NAKASONGOLA Source: Sector Conditional Grant (Non-Wage)</i>	<i>157,565</i>
	<i>ARMY S.S</i>	
Total for LCIII: Migeera Town Council	County: Budyabo	56,350
<i>LCII: Migeera Central Ward</i>	<i>MIGYERA Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,350</i>
	<i>UWESO S.S</i>	
Total for LCIII: Wabinyonyi	County: Nakasongola	21,000
<i>LCII: Kageri</i>	<i>WABINYONYI Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,000</i>
	<i>SEED SS</i>	
Total for LCIII: Kalungi	County: Nakasongola	126,875
<i>LCII: Irima</i>	<i>KISENYI LAKE Source: Sector Conditional Grant (Non-Wage)</i>	<i>126,875</i>
	<i>VIEW S.S</i>	
Total for LCIII: Kakooge	County: Nakasongola	161,585
<i>LCII: Bamusuuta</i>	<i>KAKOOG S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>161,585</i>
Total for LCIII: Nakasongola Town Council	County: Nakasongola	272,635
<i>LCII: Central Ward</i>	<i>NAKASONGOLA Source: Sector Conditional Grant (Non-Wage)</i>	<i>152,875</i>
	<i>S.S.</i>	
<i>LCII: Central Ward</i>	<i>ST JOSEPHS Source: Sector Conditional Grant (Non-Wage)</i>	<i>119,760</i>
	<i>VOCATIONAL</i>	
	<i>HIGH</i>	
	<i>SCH.NAKASON</i>	
	<i>GOLA</i>	
Total for LCIII: Kalongo	County: Nakasongola	111,655
<i>LCII: Bamugolodde</i>	<i>KALONGO S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>111,655</i>
Total Cost of output8251	0 1,071,459 0 0 1,071,459	0 1,051,390 0 0 1,051,390
Total Cost of Lower Local Services	0 1,071,459 0 0 1,071,459	0 1,051,390 0 0 1,051,390
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
078280 Secondary School Construction and Rehabilitation		
281501 Environment Impact Assessment for Capital Works	0 0 2,000 0 2,000	0 0 4,000 0 4,000
Total for LCIII: Nakitoma	County: Budyabo	4,000
<i>LCII: Kigweri</i>	<i>Nakitoma Seed Secondary Environmental Source: Sector Development Grant</i>	<i>4,000</i>
	<i>School Impact Assessment - Impact Assessment-499</i>	

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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000			
Total for LCIII: Nakitoma			County: Budyabo							10,000			
LCII: Kigweri	Nakitoma Seed Secondary School	Feasibility Studies - Capital Works-566	Source: Sector Development Grant					10,000					
281503 Engineering and Design Studies & Plans for capital works	0	0	4,429	0	4,429	0	0	10,000	0	10,000			
Total for LCIII: Nakitoma			County: Budyabo							10,000			
LCII: Kigweri	Nakitoma Seed Secondary School	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant					10,000					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,644	0	9,644	0	0	18,561	0	18,561			
Total for LCIII: Nakitoma			County: Budyabo							18,561			
LCII: Kigweri	Nakitoma Seed Secondary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					18,561					
312101 Non-Residential Buildings	0	0	328,211	0	328,211	0	0	808,662	0	808,662			
Total for LCIII: Nakitoma			County: Budyabo							808,662			
LCII: Kigweri	Nakitoma Seed Secondary School	Building Construction - Laboratories-236	Source: Sector Development Grant					248,005					
LCII: Kigweri	Nakitoma Seed Secondary School	Building Construction - Latrines-237	Source: Sector Development Grant					80,220					
LCII: Kigweri	Nakitoma Seed Secondary School	Building Construction - Multipurpose Building-245	Source: Sector Development Grant					100,396					
LCII: Kigweri	Nakitoma Seed Secondary School	Building Construction - Offices-248	Source: Sector Development Grant					116,535					
LCII: Kigweri	Nakitoma Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant					263,506					
Total Cost of output			8280	0	0	344,284	0	344,284	0	0	851,223	0	851,223
Total Cost of Capital Purchases			0	0	344,284	0	344,284	0	0	851,223	0	851,223	
Total cost of Secondary Education			3,126,262	1,071,459	344,284	0	4,542,005	2,517,585	1,051,390	851,223	0	4,420,198	

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	351,519	0	0	0	351,519	487,459	0	0	0	487,459
Total Cost of output8301	351,519	0	0	0	351,519	487,459	0	0	0	487,459
Total Cost of Higher LG Services	351,519	0	0	0	351,519	487,459	0	0	0	487,459

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
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Total for LCIII: Missing Subcounty **County: Missing County** **156,317**

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

Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	351,519	156,317	0	0	507,836	487,459	156,317	0	0	643,776

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,692	0	0	9,692	0	4,500	0	0	4,500
221012 Small Office Equipment	0	2,500	0	0	2,500	0	1,200	0	0	1,200
221017 Subscriptions	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	2,000	0	0	2,000	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	67,770	0	0	67,770	0	59,680	0	0	59,680
228002 Maintenance - Vehicles	0	16,638	0	0	16,638	0	8,000	0	0	8,000
Total Cost of output8401	0	103,040	0	0	103,040	0	76,080	0	0	76,080

078403 Sports Development services

221002 Workshops and Seminars	0	6,500	0	0	6,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,500	0	0	6,500

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

221101 General Staff Salaries	78,610	0	0	0	78,610	78,610	0	0	0	78,610
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	6,100	0	0	6,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	1,100	0	0	1,100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	24,352	0	0	24,352	0	20,461	0	0	20,461
228002 Maintenance - Vehicles	0	1,738	0	0	1,738	0	738	0	0	738
Total Cost of output8405	78,610	36,490	0	0	115,100	78,610	23,698	0	0	102,309
Total Cost of Higher LG Services	78,610	179,530	0	0	258,140	78,610	139,778	0	0	218,389
Total cost of Education & Sports Management and Inspection	78,610	179,530	0	0	258,140	78,610	139,778	0	0	218,389

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output8501	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Higher LG Services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total cost of Special Needs Education	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total cost of Education	11,214,669	2,305,883	613,693	0	14,134,245	11,894,362	2,280,266	1,154,411	0	15,329,039

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Roads and Engineering**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,262,296	887,315	1,252,000
District Unconditional Grant (Non-Wage)	8,197	6,148	8,197
District Unconditional Grant (Wage)	124,585	99,737	124,585
Locally Raised Revenues	37,000	30,750	20,750
Other Transfers from Central Government	1,092,515	750,680	963,872
Urban Unconditional Grant (Wage)	0	0	134,597
Development Revenues	42,545	42,545	50,940
District Discretionary Development Equalization Grant	42,545	42,545	50,940
Total Revenues shares	1,304,841	929,860	1,302,941
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	124,585	178,995	259,181
Non Wage	1,137,712	729,972	992,819
Development Expenditure			
Domestic Development	42,545	42,142	50,940
External Financing	0	0	0
Total Expenditure	1,304,841	951,108	1,302,941

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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

228002 Maintenance - Vehicles	0	7,312	0	0	7,312	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of output8105	0	77,312	0	0	77,312	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	124,585	0	0	0	124,585	124,585	0	0	0	124,585
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211103 Allowances (Incl. Casuals, Temporary)	0	140,425	0	0	140,425	0	142,075	0	0	142,075
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	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	23,832	0	0	23,832	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	337,766	0	0	337,766	0	274,159	0	0	274,159
228001 Maintenance - Civil	0	35,162	0	0	35,162	0	41,435	0	0	41,435
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	64,000	0	0	64,000
Total Cost of output8108	124,585	541,184	0	0	665,769	124,585	545,669	0	0	670,254
Total Cost of Higher LG Services	124,585	618,496	0	0	743,081	124,585	545,669	0	0	670,254

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

263104 Transfers to other govt. units (Current)	0	103,748	0	0	103,748	0	0	0	0	0
Total Cost of output8151	0	103,748	0	0	103,748	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	370,271	0	0	370,271	0	326,672	0	0	326,672
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Total for LCIII: Migeera Town Council **County: Budyabo** **93,262**

LCII: Migeera Central Ward Migeera Town Council Migeera Town Council Source: Other Transfers from Central Government 93,262

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **98,629**

LCII: Central Ward Nakasongola Town Council Nakasongola Town Council Source: Other Transfers from Central Government 98,629

Total for LCIII: Kakooze Town Council **County: Nakasongola** **134,780**

LCII: Kakooze Central Ward Kakooze Town Council Kakooze Town Council Source: Other Transfers from Central Government 134,780

Total Cost of output8156	0	370,271	0	0	370,271	0	326,672	0	0	326,672
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	91,532	0	0	91,532
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Total for LCIII: Nabiswera **County: Budyabo** **11,404**

LCII: Kyangogolo Nabiswera Sub-county Nabiswera Sub-county Source: Other Transfers from Central Government 11,404

Total for LCIII: Lwampanga **County: Budyabo** **15,571**

LCII: Lwampanga Lwampanga Sub-county Lwampanga Sub-county Source: Other Transfers from Central Government 15,571

Total for LCIII: Lwabyata **County: Budyabo** **8,547**

LCII: Nalukonge Lwabyata Sub-county Lwabyata Sub-county Source: Other Transfers from Central Government 8,547

Total for LCIII: Nakitoma **County: Budyabo** **8,486**

LCII: Bujjabe Nakitoma Sub-county Nakitoma Sub-county Source: Other Transfers from Central Government 8,486

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Total for LCIII: Wabinyonyi	County: Nakasongola		11,179
<i>LCII: Wampiti</i>	<i>Wabinyonyi Sub-county</i>	<i>Wabinyonyi Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Kalungi	County: Nakasongola		12,773
<i>LCII: Wanzogi</i>	<i>Kalungi Sub-county</i>	<i>Kalungi Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Kakooge	County: Nakasongola		12,177
<i>LCII: Kakooge</i>	<i>Kakooge Sub-county</i>	<i>Kakooge Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Kalongo	County: Nakasongola		11,394
<i>LCII: Kiwambya</i>	<i>Kalongo Sub-county</i>	<i>Kalongo Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
Total Cost of output8157	0	0	0
Total Cost of Lower Local Services	0	474,018	0
Total cost of District, Urban and Community Access Roads	124,585	1,092,515	0

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

211101 General Staff Salaries	0	0	0	0	0	134,597	0	0	0	134,597
223005 Electricity	0	16,000	0	0	16,000	0	16,000	0	0	16,000
223006 Water	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	20,397	0	0	20,397	0	4,147	0	0	4,147
Total Cost of output8201	0	45,197	0	0	45,197	134,597	28,947	0	0	163,544
Total Cost of Higher LG Services	0	45,197	0	0	45,197	134,597	28,947	0	0	163,544

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	42,545	0	42,545	0	0	50,940	0	50,940
Total for LCIII: Nakasongola Town Council	County: Nakasongola				50,940					
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>50,940</i>	
Total Cost of output8282	0	0	42,545	0	42,545	0	0	50,940	0	50,940
Total Cost of Capital Purchases	0	0	42,545	0	42,545	0	0	50,940	0	50,940
Total cost of District Engineering Services	0	45,197	42,545	0	87,742	134,597	28,947	50,940	0	214,484
Total cost of Roads and Engineering	124,585	1,137,712	42,545	0	1,304,841	259,181	992,819	50,940	0	1,302,941

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	137,795	92,227	152,887
District Unconditional Grant (Wage)	63,657	47,616	63,657
Sector Conditional Grant (Non-Wage)	74,138	44,611	74,830
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	552,753	552,753	428,896
Sector Development Grant	532,951	532,951	409,094
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	690,548	644,980	581,782
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	63,657	47,118	78,057
Non Wage	74,138	48,317	74,830
Development Expenditure			
Domestic Development	552,753	180,400	428,896
External Financing	0	0	0
Total Expenditure	690,548	275,835	581,782

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	63,657	0	0	0	63,657	63,657	0	0	0	63,657
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	3,445	0	0	3,445
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,345	0	0	10,345
228002 Maintenance - Vehicles	0	7,539	0	0	7,539	0	12,000	0	0	12,000
Total Cost of output8101	63,657	25,239	0	0	88,896	63,657	25,790	0	0	89,447

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	24,272	0	0	24,272	0	27,777	0	0	27,777
Total Cost of output8102	0	24,272	0	0	24,272	0	27,777	0	0	27,777

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	2,775	0	0	2,775	0	2,775	0	0	2,775
Total Cost of output8103	0	2,775	0	0	2,775	0	2,775	0	0	2,775

098104 Promotion of Community Based Management

227001 Travel inland	0	21,853	0	0	21,853	0	18,488	0	0	18,488
Total Cost of output8104	0	21,853	0	0	21,853	0	18,488	0	0	18,488

098106 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
Total Cost of output8106	0	0	0	0	0	14,400	0	0	0	14,400
Total Cost of Higher LG Services	63,657	74,138	0	0	137,795	78,057	74,830	0	0	152,887

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	21,743	0	21,743	0	0	18,247	0	18,247
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Total for LCIII: Kakooze **County: Nakasongola** **18,247**

LCII: Bamusuuta Bamusuuta Construction Services - Certificates-391 Source: Sector Development Grant 18,247

Total Cost of output8172	0	0	21,743	0	21,743	0	0	18,247	0	18,247
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,507	0	32,507	0	0	95,349	0	95,349
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Total for LCIII: Nabiswera **County: Budyabo** **10,500**

LCII: Kyangogolo Supply of Motor Cycle Monitoring, Supervision and Appraisal - Equipment Installation-1258 Source: Sector Development Grant 10,500

Total for LCIII: Lwabiyata **County: Budyabo** **20,047**

LCII: Kansiira Kansiira Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 2,875

LCII: Nalukonge Tumba Monitoring, Supervision and Appraisal - Consultancy-1257 Source: Sector Development Grant 17,172

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Total for LCIII: Kalungi		County: Nakasongola								30,000	
<i>LCII: Irima</i>	<i>Junda Primary School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>		
<i>LCII: Kazwama</i>	<i>Ninga Primary School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>		
Total for LCIII: Kakooge		County: Nakasongola								19,802	
<i>LCII: Bamusuuta</i>	<i>Kyampisi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>						<i>19,802</i>		
Total for LCIII: Kalongo		County: Nakasongola								15,000	
<i>LCII: Kisweramainda</i>	<i>Kaleire</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>		
Total Cost of output8175		0	0	32,507	0	32,507	0	0	95,349	0	95,349
098180 Construction of public latrines in RGCs											
312104 Other Structures		0	0	22,019	0	22,019	0	0	20,000	0	20,000
Total for LCIII: Lwampanga		County: Budyobo								20,000	
<i>LCII: Kisalizi</i>	<i>Kityoba</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>		
Total Cost of output8180		0	0	22,019	0	22,019	0	0	20,000	0	20,000
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	476,484	0	476,484	0	0	295,300	0	295,300
Total for LCIII: Nabiswera		County: Budyobo								33,700	
<i>LCII: Kalengedde</i>	<i>Kagiyo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>25,700</i>		
<i>LCII: Kalengedde</i>	<i>Kimaga P/S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>8,000</i>		
Total for LCIII: Lwampanga		County: Budyobo								59,400	
<i>LCII: Lwampanga</i>	<i>Kabasombwa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>25,700</i>		

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LCII: Wajjala	Wajjala	Construction Services - Water Schemes-418	Source: Sector Development Grant	25,700
LCII: Wajjala	Wajjala A	Construction Services - Water Schemes-418	Source: Sector Development Grant	8,000
Total for LCIII: Lwabiyata		County: Budyobo		51,400
LCII: Nalukonge	Kalinda	Construction Services - Water Schemes-418	Source: Sector Development Grant	25,700
LCII: Nalukonge	Lwanjuki	Construction Services - Water Schemes-418	Source: Sector Development Grant	25,700
Total for LCIII: Nakitoma		County: Budyobo		67,400
LCII: Bujjabe	Kabyuma	Construction Services - Water Schemes-418	Source: Sector Development Grant	8,000
LCII: Bujjabe	Kitengeto	Construction Services - Water Schemes-418	Source: Sector Development Grant	8,000
LCII: Bujjabe	Kyani-Kafo	Construction Services - Water Schemes-418	Source: Sector Development Grant	25,700
LCII: Njeru	Kirooro	Construction Services - Water Schemes-418	Source: Sector Development Grant	25,700
Total for LCIII: Wabinyonyi		County: Nakasongola		8,000
LCII: Wampiti	Mbalye P/S	Construction Services - Water Schemes-418	Source: Sector Development Grant	8,000
Total for LCIII: Kalungi		County: Nakasongola		25,700
LCII: Kisenyi	Ruunyu	Construction Services - Water Schemes-418	Source: Sector Development Grant	25,700
Total for LCIII: Kakooge		County: Nakasongola		33,700
LCII: Katuugo	Butenga	Construction Services - Water Schemes-418	Source: Sector Development Grant	25,700
LCII: kyambogo	Busebwe	Construction Services - Water Schemes-418	Source: Sector Development Grant	8,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola		8,000
LCII: East Ward	Kibira	Construction Services - Water Schemes-418	Source: Sector Development Grant	8,000

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Total for LCIII: Kakooge Town Council				County: Nakasongola						8,000	
LCII: Kakooge North Ward		Kamu-Kamu		Construction Services - Water Schemes-418		Source: Sector Development Grant				8,000	
Total Cost of output8183		0	0	476,484	0	476,484	0	0	295,300	0	295,300
Total Cost of Capital Purchases		0	0	552,753	0	552,753	0	0	428,896	0	428,896
Total cost of Rural Water Supply and Sanitation		63,657	74,138	552,753	0	690,548	78,057	74,830	428,896	0	581,782
Total cost of Water		63,657	74,138	552,753	0	690,548	78,057	74,830	428,896	0	581,782

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	230,110	159,544	318,767
District Unconditional Grant (Non-Wage)	5,225	3,919	5,225
District Unconditional Grant (Wage)	167,402	119,582	187,402
Locally Raised Revenues	28,950	18,875	17,875
Sector Conditional Grant (Non-Wage)	28,533	17,169	29,064
Urban Unconditional Grant (Wage)	0	0	79,200
Development Revenues	11,643	11,643	18,809
District Discretionary Development Equalization Grant	11,643	11,643	18,809
Total Revenues shares	241,752	171,187	337,576
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	167,402	172,688	266,602
Non Wage	62,708	25,750	52,165
Development Expenditure			
Domestic Development	11,643	0	18,809
External Financing	0	0	0
Total Expenditure	241,752	198,438	337,576

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,400	0	0	4,400	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400

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Total Cost of output8301	0	4,400	0	0	4,400	0	4,000	0	0	4,000
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
224006 Agricultural Supplies	0	550	4,000	0	4,550	0	0	4,500	0	4,500
227001 Travel inland	0	500	0	0	500	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8303	0	1,150	4,000	0	5,150	0	1,500	4,500	0	6,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	3,821	0	0	3,821	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8304	0	4,071	0	0	4,071	0	5,000	0	0	5,000
098305 Forestry Regulation and Inspection										
211101 General Staff Salaries	167,402	0	0	0	167,402	266,602	0	0	0	266,602
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	13,813	0	0	13,813	0	9,375	0	0	9,375
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	1,100	0	0	1,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	225	0	0	225
Total Cost of output8305	167,402	15,413	0	0	182,815	266,602	11,500	4,500	0	282,602
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	4,600	0	0	4,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	313	0	0	313	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200

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Total Cost of output8306	0	4,913	0	0	4,913	0	2,800	0	0	2,800
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,000	7,643	0	8,643	0	2,500	5,809	0	8,309
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8307	0	9,200	7,643	0	16,843	0	8,700	5,809	0	14,509
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,850	0	0	2,850	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,300	0	0	1,300	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	125	0	0	125	0	400	0	0	400
Total Cost of output8308	0	4,675	0	0	4,675	0	4,350	0	0	4,350
098309 Monitoring and Evaluation of Environmental Compliance										
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	2,514	0	0	2,514
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8309	0	4,000	0	0	4,000	0	3,314	0	0	3,314
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	700	0	0	700
227001 Travel inland	0	6,225	0	0	6,225	0	2,700	4,000	0	6,700
227004 Fuel, Lubricants and Oils	0	213	0	0	213	0	2,100	0	0	2,100
Total Cost of output8310	0	7,438	0	0	7,438	0	5,500	4,000	0	9,500
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	324	0	0	324	0	700	0	0	700
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	324	0	0	324	0	2,100	0	0	2,100
Total Cost of output8311	0	7,448	0	0	7,448	0	5,500	0	0	5,500
Total Cost of Higher LG Services	167,402	62,708	11,643	0	241,752	266,602	52,165	18,809	0	337,576

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Total cost of Natural Resources Management	167,402	62,708	11,643	0	241,752	266,602	52,165	18,809	0	337,576
Total cost of Natural Resources	167,402	62,708	11,643	0	241,752	266,602	52,165	18,809	0	337,576

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	205,168	150,943	228,195
District Unconditional Grant (Non-Wage)	5,029	3,772	5,029
District Unconditional Grant (Wage)	145,483	106,722	145,483
Locally Raised Revenues	15,000	10,707	5,707
Sector Conditional Grant (Non-Wage)	39,656	29,742	39,501
Urban Unconditional Grant (Wage)	0	0	32,475
Development Revenues	730,000	22,527	473,367
District Discretionary Development Equalization Grant	20,000	20,000	19,151
Other Transfers from Central Government	710,000	2,527	454,216
Total Revenues shares	935,168	173,470	701,562
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	145,483	125,042	177,958
Non Wage	59,685	36,147	50,237
Development Expenditure			
Domestic Development	730,000	2,033	473,367
External Financing	0	0	0
Total Expenditure	935,168	163,223	701,562

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,538	0	0	1,538
224006 Agricultural Supplies	0	19,749	0	0	19,749	0	11,821	0	0	11,821
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8102	0	19,749	0	0	19,749	0	16,360	0	0	16,360

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211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	834	0	0	834	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,316	0	0	3,316
Total Cost of output8105	0	8,534	0	0	8,534	0	7,116	0	0	7,116

108107 Gender Mainstreaming

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	81	0	0	81
227001 Travel inland	0	4,000	0	0	4,000	0	2,800	0	0	2,800
Total Cost of output8107	0	5,000	0	0	5,000	0	3,081	0	0	3,081

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	300	0	0	300
222001 Telecommunications	0	150	0	0	150	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8108	0	2,400	0	0	2,400	0	2,500	0	0	2,500

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,434	0	0	2,434
227001 Travel inland	0	3,443	0	0	3,443	0	0	0	0	0
Total Cost of output8109	0	3,443	0	0	3,443	0	2,434	0	0	2,434

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,864	0	0	1,864
227001 Travel inland	0	2,085	0	0	2,085	0	0	0	0	0
Total Cost of output8110	0	2,085	0	0	2,085	0	1,864	0	0	1,864

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of output8112	0	1,400	0	0	1,400	0	1,500	0	0	1,500

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	300	0	0	300
222001 Telecommunications	0	250	0	0	250	0	148	0	0	148
227001 Travel inland	0	500	0	0	500	0	552	0	0	552
Total Cost of output8113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,434	0	0	2,434
227001 Travel inland	0	3,443	0	0	3,443	0	0	0	0	0
Total Cost of output8114	0	3,443	0	0	3,443	0	2,434	0	0	2,434

108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	554	0	0	554	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,250	0	0	5,250	0	9,448	0	0	9,448
Total Cost of output8116	0	6,004	0	0	6,004	0	9,448	0	0	9,448

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	145,483	0	0	0	145,483	177,958	0	0	0	177,958
221008 Computer supplies and Information Technology (IT)	0	927	0	0	927	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8117	145,483	6,627	0	0	152,110	177,958	2,500	0	0	180,458
Total Cost of Higher LG Services	145,483	59,685	0	0	205,168	177,958	50,237	0	0	228,195

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

263204 Transfers to other govt. units (Capital)	0	0	710,000	0	710,000	0	0	424,686	0	424,686
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Total for LCIII: Nabiswera **County: Budyabo** **36,673**

LCII: Kyangogolo Nabiswera Sub County Nabiswera Sub Source: Other Transfers from Central Government 36,673

Total for LCIII: Lwampanga **County: Budyabo** **36,673**

LCII: Lwampanga Lwampanga Sub County Lwampanga Sub Source: Other Transfers from Central Government 36,673

Total for LCIII: Lwabiyata **County: Budyabo** **36,673**

LCII: Nalukonge Lwabiyata Sub County Lwabiyata Sub Source: Other Transfers from Central Government 36,673

Total for LCIII: Nakitoma **County: Budyabo** **36,673**

LCII: Bujjabe Nakitoma Sub County Nakitoma Sub Source: Other Transfers from Central Government 36,673

Total for LCIII: Migeera Town Council **County: Budyabo** **36,673**

LCII: Migeera Central Ward Migeera Town Council Migeera Town Source: Other Transfers from Central Government 36,673

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Total for LCIII: Wabinyonyi				County: Nakasongola				36,673			
<i>LCII: Wampiti</i>	<i>Wabinyonyi Sub County</i>	<i>Wabinyonyi Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>36,673</i>				
Total for LCIII: Kalungi				County: Nakasongola				45,973			
<i>LCII: Wanzogi</i>	<i>Kalungi Sub County</i>	<i>Kalungi Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>45,973</i>				
Total for LCIII: Kakooge				County: Nakasongola				36,673			
<i>LCII: Kyabutaika</i>	<i>Kakooge Sub County</i>	<i>Kakooge Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>21,065</i>				
<i>LCII: Kyabutaika</i>	<i>Kakooge Town Council</i>	<i>Kakooge Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>15,608</i>				
Total for LCIII: Nakasongola Town Council				County: Nakasongola				36,673			
<i>LCII: Central Ward</i>	<i>Nakasongola Town Council</i>	<i>Nakasongola Town Council</i>	<i>Source: Other Transfers from Central Government</i>				<i>36,673</i>				
Total for LCIII: Kakooge Town Council				County: Nakasongola				39,361			
<i>LCII: Kakooge Central Ward</i>	<i>Kakooge Town Council</i>	<i>Kakooge Town Council</i>	<i>Source: Other Transfers from Central Government</i>				<i>39,361</i>				
Total for LCIII: Kalongo				County: Nakasongola				45,973			
<i>LCII: Kamirampango</i>	<i>Kalongo Sub County</i>	<i>Kalongo Sub County</i>	<i>Source: Other Transfers from Central Government</i>				<i>45,973</i>				
Total Cost of output8151		0	0	710,000	0	710,000	0	0	424,686	0	424,686
Total Cost of Lower Local Services		0	0	710,000	0	710,000	0	0	424,686	0	424,686
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	29,530	0	29,530
Total for LCIII: Nakasongola Town Council				County: Nakasongola				29,530			
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>				<i>16,606</i>			
<i>LCII: Central Ward</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>				<i>12,924</i>			
Total Cost of output8172		0	0	0	0	0	0	0	29,530	0	29,530
108175 Non Standard Service Delivery Capital											
312102 Residential Buildings		0	0	20,000	0	20,000	0	0	19,151	0	19,151

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Total for LCIII: Nakasongola Town Council				County: Nakasongola				19,151	
<i>LCII: Central Ward</i>	<i>District Police Headquarters</i>	<i>Building Construction - Contractor-217</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>19,151</i>	
Total Cost of output8175	0	0	20,000	0	20,000	0	0	19,151	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	48,682	0
Total cost of Community Mobilisation and Empowerment	145,483	59,685	730,000	0	935,168	177,958	50,237	473,367	0
Total cost of Community Based Services	145,483	59,685	730,000	0	935,168	177,958	50,237	473,367	0

Vote:544 Nakasongola District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	201,491	145,435	194,246
District Unconditional Grant (Non-Wage)	67,457	48,394	67,457
District Unconditional Grant (Wage)	112,533	82,786	112,533
Locally Raised Revenues	21,500	14,255	10,255
Urban Unconditional Grant (Wage)	0	0	4,000
Development Revenues	41,796	41,796	101,090
District Discretionary Development Equalization Grant	41,796	41,796	101,090
Total Revenues shares	243,287	187,231	295,335
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	112,533	79,965	116,533
Non Wage	88,957	52,646	77,712
Development Expenditure			
Domestic Development	41,796	20,827	101,090
External Financing	0	0	0
Total Expenditure	243,287	153,438	295,335

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	112,533	0	0	0	112,533	116,533	0	0	0	116,533
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227001 Travel inland	0	2,700	0	0	2,700	0	2,000	0	0	2,000

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Total Cost of output8301	112,533	10,000	0	0	122,533	116,533	10,000	0	0	126,533
138302 District Planning										
221007 Books, Periodicals & Newspapers	0	353	0	0	353	0	0	0	0	0
221009 Welfare and Entertainment	0	8,809	0	0	8,809	0	8,875	0	0	8,875
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,620	0	0	1,620	0	2,082	0	0	2,082
222001 Telecommunications	0	1,800	0	0	1,800	0	7,255	0	0	7,255
227001 Travel inland	0	5,500	0	0	5,500	0	10,000	0	0	10,000
Total Cost of output8302	0	21,582	0	0	21,582	0	31,712	0	0	31,712
138303 Statistical data collection										
221009 Welfare and Entertainment	0	600	800	0	1,400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	0	0	0
227001 Travel inland	0	1,600	1,500	0	3,100	0	2,000	0	0	2,000
Total Cost of output8303	0	2,200	3,000	0	5,200	0	2,400	0	0	2,400
138304 Demographic data collection										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	2,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	3,959	0	6,959	0	0	9,026	0	9,026
Total Cost of output8304	0	5,000	5,959	0	10,959	0	0	9,026	0	9,026
138308 Operational Planning										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,499	4,420	0	11,919	0	0	0	0	0
Total Cost of output8308	0	9,499	4,420	0	13,919	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	6,723	0	0	6,723	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,200	0	0	1,200
227001 Travel inland	0	33,453	10,946	0	44,399	0	30,400	10,946	0	41,346
Total Cost of output8309	0	40,676	10,946	0	51,622	0	33,600	10,946	0	44,546
Total Cost of Higher LG Services	112,533	88,957	24,324	0	225,815	116,533	77,712	19,972	0	214,217
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000

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Total for LCIII: Nakitoma				County: Budyabo				50,000		
LCII: Bujjabe	KAFU DAILY MARKET	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				50,000			
312203 Furniture & Fixtures	0	0	10,918	0	10,918	0	0	15,318	0	15,318
Total for LCIII: Nakasongola Town Council				County: Nakasongola				15,318		
LCII: Central Ward	CAOs Office & District Chairperson	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant				3,300			
LCII: Central Ward	District Council	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant				6,618			
LCII: Central Ward	Human Resource, Education, CAOs reception	Furniture and Fixtures - Reception Work Station-652	Source: District Discretionary Development Equalization Grant				3,400			
LCII: Central Ward	Office of the CAO	Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant				2,000			
312213 ICT Equipment	0	0	6,554	0	6,554	0	0	15,800	0	15,800
Total for LCIII: Nakasongola Town Council				County: Nakasongola				15,800		
LCII: Central Ward	Internal Audit	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant				3,800			
LCII: Central Ward	Natural Resource	ICT - Printers-821	Source: District Discretionary Development Equalization Grant				2,200			
LCII: Central Ward	Planning Unit	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant				3,800			
LCII: Central Ward	Planning Unit	ICT - Printers-821	Source: District Discretionary Development Equalization Grant				2,200			
LCII: Nakasongola West Ward	Natural Resource	ICT - Computers-733	Source: District Discretionary Development Equalization Grant				3,800			
Total Cost of output8372	0	0	17,472	0	17,472	0	0	81,118	0	81,118
Total Cost of Capital Purchases	0	0	17,472	0	17,472	0	0	81,118	0	81,118
Total cost of Local Government Planning Services	112,533	88,957	41,796	0	243,287	116,533	77,712	101,090	0	295,335
Total cost of Planning	112,533	88,957	41,796	0	243,287	116,533	77,712	101,090	0	295,335

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	58,443	47,611	92,486
District Unconditional Grant (Non-Wage)	5,133	3,666	5,133
District Unconditional Grant (Wage)	40,310	32,238	40,310
Locally Raised Revenues	13,000	11,707	10,900
Urban Unconditional Grant (Wage)	0	0	36,143
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,443	47,611	92,486
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,310	58,960	76,453
Non Wage	18,133	10,227	16,033
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,443	69,187	92,486

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	40,310	0	0	0	40,310	76,453	0	0	0	76,453
Total Cost of output8201	40,310	0	0	0	40,310	76,453	0	0	0	76,453

148202 Internal Audit

221007 Books, Periodicals & Newspapers	0	1,532	0	0	1,532	0	1,460	0	0	1,460
221012 Small Office Equipment	0	0	0	0	0	0	573	0	0	573
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	14,197	0	0	14,197	0	10,900	0	0	10,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	2,404	0	0	2,404	0	0	0	0	0
Total Cost of output8202	0	18,133	0	0	18,133	0	16,033	0	0	16,033
Total Cost of Higher LG Services	40,310	18,133	0	0	58,443	76,453	16,033	0	0	92,486
Total cost of Internal Audit Services	40,310	18,133	0	0	58,443	76,453	16,033	0	0	92,486
Total cost of Internal Audit	40,310	18,133	0	0	58,443	76,453	16,033	0	0	92,486

Vote:544 Nakasongola District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	92,751	69,807	92,693
District Unconditional Grant (Non-Wage)	1,500	1,125	1,500
District Unconditional Grant (Wage)	74,394	55,795	74,394
Locally Raised Revenues	3,000	2,493	3,000
Sector Conditional Grant (Non-Wage)	13,857	10,393	13,799
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,751	69,807	92,693
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	74,394	49,669	74,394
Non Wage	18,357	9,731	18,299
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,751	59,400	92,693

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of output8301	0	3,000	0	0	3,000	0	2,700	0	0	2,700

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	750	0	0	750	0	1,500	0	0	1,500
227001 Travel inland	0	1,135	0	0	1,135	0	686	0	0	686
Total Cost of output8302	0	2,885	0	0	2,885	0	3,086	0	0	3,086

068303 Market Linkage Services

221012 Small Office Equipment	0	0	0	0	0	0	306	0	0	306
222001 Telecommunications	0	923	0	0	923	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output8303	0	1,723	0	0	1,723	0	1,306	0	0	1,306

068304 Cooperatives Mobilisation and Outreach Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	850	0	0	850
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output8304	0	2,900	0	0	2,900	0	3,850	0	0	3,850

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	201	0	0	201	0	0	0	0	0
222001 Telecommunications	0	435	0	0	435	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	957	0	0	957
Total Cost of output8305	0	3,136	0	0	3,136	0	2,157	0	0	2,157

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	700	0	0	700
222001 Telecommunications	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,099	0	0	1,099
Total Cost of output8306	0	1,650	0	0	1,650	0	1,800	0	0	1,800

068308 Sector Management and Monitoring

211101 General Staff Salaries	74,394	0	0	0	74,394	74,394	0	0	0	74,394
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	300	0	0	300
221012 Small Office Equipment	0	150	0	0	150	0	800	0	0	800
222001 Telecommunications	0	215	0	0	215	0	1,300	0	0	1,300
227001 Travel inland	0	400	0	0	400	0	500	0	0	500
228002 Maintenance - Vehicles	0	1,819	0	0	1,819	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500

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Total Cost of output8308	74,394	3,064	0	0	77,457	74,394	3,400	0	0	77,794
Total Cost of Higher LG Services	74,394	18,357	0	0	92,751	74,394	18,299	0	0	92,693
Total cost of Commercial Services	74,394	18,357	0	0	92,751	74,394	18,299	0	0	92,693
Total cost of Trade Industry and Local Development	74,394	18,357	0	0	92,751	74,394	18,299	0	0	92,693

Vote:544 Nakasongola District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Wabinyonyi	108,168	73,813	113,756
Nabiswera	121,755	72,878	118,470
Lwampanga	149,579	94,986	154,713
Kalungi	113,862	95,106	138,000
Kakooge	100,120	92,861	137,993
Lwabiyata	84,939	69,557	94,259
Nakitoma	125,381	85,210	111,697
Nakasongola Town Council	321,189	88,055	130,664
Kakooge Town Council	254,224	68,139	92,811
Migeera Town Council	276,227	67,646	88,009
Kalongo	118,474	76,585	114,569
Grand Total	1,773,918	884,836	1,294,942
<i>o/w: Wage:</i>	<i>444,804</i>	<i>5,112</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>960,684</i>	<i>511,295</i>	<i>654,997</i>
<i>Domestic Devt:</i>	<i>368,430</i>	<i>368,430</i>	<i>639,945</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:544 Nakasongola District**FY 2021/22****SubCounty/Town Council/Division: Wabinyonyi**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,771	35,416	42,950
District Unconditional Grant (Non-Wage)	14,895	10,983	15,316
Locally Raised Revenues	54,876	24,433	27,634
<i>Development Revenues</i>	38,397	38,397	70,806
District Discretionary Development Equalization Grant	38,397	38,397	70,806
Total Revenue Shares	108,168	73,813	113,756
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,771	35,416	42,950
<i>Development Expenditure</i>			
Domestic Development	38,397	38,397	70,806
External Financing	0	0	0
Total Expenditure	108,168	73,813	113,756

Vote:544 Nakasongola District

FY 2021/22

SubCounty/Town Council/Division: Nabiswera

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,106	37,229	52,576
District Unconditional Grant (Non-Wage)	13,904	10,274	14,328
Locally Raised Revenues	72,201	26,955	38,248
Development Revenues	35,649	35,649	65,894
District Discretionary Development Equalization Grant	35,649	35,649	65,894
Total Revenue Shares	121,755	72,878	118,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,106	37,229	52,576
Development Expenditure			
Domestic Development	35,649	35,649	65,894
External Financing	0	0	0
Total Expenditure	121,755	72,878	118,470

Vote:544 Nakasongola District**FY 2021/22****SubCounty/Town Council/Division: Lwampanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,260	38,667	51,628
District Unconditional Grant (Non-Wage)	21,360	15,831	21,810
Locally Raised Revenues	71,900	22,836	29,818
<i>Development Revenues</i>	56,319	56,319	103,085
District Discretionary Development Equalization Grant	56,319	56,319	103,085
Total Revenue Shares	149,579	94,986	154,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,260	38,667	51,628
<i>Development Expenditure</i>			
Domestic Development	56,319	56,319	103,085
External Financing	0	0	0
Total Expenditure	149,579	94,986	154,713

Vote:544 Nakasongola District

FY 2021/22

SubCounty/Town Council/Division: Kalungi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,962	48,206	51,756
District Unconditional Grant (Non-Wage)	17,962	12,502	18,422
Locally Raised Revenues	49,000	35,704	33,334
Development Revenues	46,900	46,900	86,244
District Discretionary Development Equalization Grant	46,900	46,900	86,244
Total Revenue Shares	113,862	95,106	138,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,962	48,206	51,756
Development Expenditure			
Domestic Development	46,900	46,900	86,244
External Financing	0	0	0
Total Expenditure	113,862	95,106	138,000

Vote:544 Nakasongola District**FY 2021/22****SubCounty/Town Council/Division: Kakooge**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,322	51,063	61,106
District Unconditional Grant (Non-Wage)	16,122	11,902	16,540
Locally Raised Revenues	42,200	39,161	44,566
<i>Development Revenues</i>	41,798	41,798	76,887
District Discretionary Development Equalization Grant	41,798	41,798	76,887
Total Revenue Shares	100,120	92,861	137,993
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,322	51,063	61,106
<i>Development Expenditure</i>			
Domestic Development	41,798	41,798	76,887
External Financing	0	0	0
Total Expenditure	100,120	92,861	137,993

Vote:544 Nakasongola District

FY 2021/22

SubCounty/Town Council/Division: Lwabiyata

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,598	35,216	31,173
District Unconditional Grant (Non-Wage)	13,432	9,922	13,764
Locally Raised Revenues	37,166	25,293	17,409
Development Revenues	34,341	34,341	63,087
District Discretionary Development Equalization Grant	34,341	34,341	63,087
Total Revenue Shares	84,939	69,557	94,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,598	35,216	31,173
Development Expenditure			
Domestic Development	34,341	34,341	63,087
External Financing	0	0	0
Total Expenditure	84,939	69,557	94,259

Vote:544 Nakasongola District

FY 2021/22

SubCounty/Town Council/Division: Nakitoma

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,572	54,402	55,159
District Unconditional Grant (Non-Wage)	12,158	9,964	12,446
Locally Raised Revenues	82,414	44,438	42,714
Development Revenues	30,809	30,809	56,538
District Discretionary Development Equalization Grant	30,809	30,809	56,538
Total Revenue Shares	125,381	85,210	111,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	94,572	54,402	55,159
Development Expenditure			
Domestic Development	30,809	30,809	56,538
External Financing	0	0	0
Total Expenditure	125,381	85,210	111,697

Vote:544 Nakasongola District

FY 2021/22

SubCounty/Town Council/Division: Nakasongola Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	304,245	182,712	113,999
Locally Raised Revenues	119,062	40,178	72,100
Urban Unconditional Grant (Non-Wage)	41,715	30,923	41,899
Urban Unconditional Grant (Wage)	143,468	111,610	0
Development Revenues	16,944	16,944	16,665
Urban Discretionary Development Equalization Grant	16,944	16,944	16,665
Total Revenue Shares	321,189	199,656	130,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,468	9	0
Non Wage	160,777	71,102	113,999
Development Expenditure			
Domestic Development	16,944	16,944	16,665
External Financing	0	0	0
Total Expenditure	321,189	88,055	130,664

Vote:544 Nakasongola District

FY 2021/22

SubCounty/Town Council/Division: Kakooge Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,556	161,365	77,369
Locally Raised Revenues	56,264	23,682	38,300
Urban Unconditional Grant (Non-Wage)	38,823	28,780	39,069
Urban Unconditional Grant (Wage)	143,468	108,904	0
Development Revenues	15,668	15,668	15,442
Urban Discretionary Development Equalization Grant	15,668	15,668	15,442
Total Revenue Shares	254,224	177,034	92,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,468	9	0
Non Wage	95,088	52,461	77,369
Development Expenditure			
Domestic Development	15,668	15,668	15,442
External Financing	0	0	0
Total Expenditure	254,224	68,139	92,811

Vote:544 Nakasongola District

FY 2021/22

SubCounty/Town Council/Division: Migeera Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	264,851	171,527	76,792
Locally Raised Revenues	77,884	29,605	47,500
Urban Unconditional Grant (Non-Wage)	29,099	21,571	29,292
Urban Unconditional Grant (Wage)	157,868	120,351	0
<i>Development Revenues</i>	11,376	11,376	11,217
Urban Discretionary Development Equalization Grant	11,376	11,376	11,217
Total Revenue Shares	276,227	182,903	88,009
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	157,868	5,094	0
Non Wage	106,983	51,176	76,792
<i>Development Expenditure</i>			
Domestic Development	11,376	11,376	11,217
External Financing	0	0	0
Total Expenditure	276,227	67,646	88,009

Vote:544 Nakasongola District

FY 2021/22

SubCounty/Town Council/Division: Kalongo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,246	36,357	40,489
District Unconditional Grant (Non-Wage)	15,556	11,505	15,975
Locally Raised Revenues	62,690	24,852	24,514
Development Revenues	40,228	40,228	74,081
District Discretionary Development Equalization Grant	40,228	40,228	74,081
Total Revenue Shares	118,474	76,585	114,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,246	36,357	40,489
Development Expenditure			
Domestic Development	40,228	40,228	74,081
External Financing	0	0	0
Total Expenditure	118,474	76,585	114,569

Vote:544 Nakasongola District**FY 2021/22****SubCounty/Town Council/Division: Wabinyonyi****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,397	38,397	70,806
District Discretionary Development Equalization Grant	38,397	38,397	70,806
Total Revenue Shares	38,397	38,397	70,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,397	38,397	70,806
External Financing	0	0	0
Total Expenditure	38,397	38,397	70,806

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	306	0	306
222001 Telecommunications	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	0	3,840	0	3,840	0	0	10,000	0	10,000
Total Cost of Output 09	0	0	4,440	0	4,440	0	0	10,306	0	10,306
Total Cost of Class of Output Higher LG Services	0	0	4,440	0	4,440	0	0	10,306	0	10,306
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,957	0	6,957	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	13,500	0	13,500	0	0	41,000	0	41,000
312103 Roads and Bridges	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 72	0	0	20,457	0	20,457	0	0	50,500	0	50,500
Total Cost of Class of Output Capital Purchases	0	0	20,457	0	20,457	0	0	50,500	0	50,500
Total cost of Local Government Planning Services	0	0	24,897	0	24,897	0	0	60,806	0	60,806
Total cost of Planning	0	0	24,897	0	24,897	0	0	60,806	0	60,806

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,771	35,416	42,950
District Unconditional Grant (Non-Wage)	14,895	10,983	15,316
Locally Raised Revenues	54,876	24,433	27,634
Development Revenues	0	0	0
N/A			
Total Revenue Shares	69,771	35,416	42,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,771	35,416	42,950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69,771	35,416	42,950

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,320	0	0	1,320	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,218	0	0	5,218	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	1,455	0	0	1,455	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,031	0	0	1,031	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,500	0	0	13,500	0	35,950	0	0	35,950
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	44,324	0	0	44,324	0	42,950	0	0	42,950
Total Cost of Class of Output Higher LG Services	0	44,324	0	0	44,324	0	42,950	0	0	42,950

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	23,447	0	0	23,447	0	0	0	0	0
Total Cost of Output 51	0	23,447	0	0	23,447	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,447	0	0	23,447	0	0	0	0	0
Total cost of District and Urban Administration	0	67,771	0	0	67,771	0	42,950	0	0	42,950
Total cost of Administration	0	67,771	0	0	67,771	0	42,950	0	0	42,950

SubCounty/Town Council/Division: Nabiswera

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,649	35,649	65,894
District Discretionary Development Equalization Grant	35,649	35,649	65,894
Total Revenue Shares	35,649	35,649	65,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:544 Nakasongola District**FY 2021/22**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	35,649	35,649	65,894
External Financing	0	0	0
Total Expenditure	35,649	35,649	65,894

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	3,000	0	3,000	0	0	3,500	0	3,500
Total Cost of Output 09		0	0	3,000	0	3,000	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services		0	0	3,000	0	3,000	0	0	3,500	0	3,500
03 Capital Purchases											
138372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,213	0	1,213	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	13,247	0	13,247
312101 Non-Residential Buildings		0	0	17,872	0	17,872	0	0	28,147	0	28,147
312103 Roads and Bridges		0	0	0	0	0	0	0	6,000	0	6,000
312104 Other Structures		0	0	3,565	0	3,565	0	0	15,000	0	15,000
312203 Furniture & Fixtures		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72		0	0	32,649	0	32,649	0	0	62,394	0	62,394
Total Cost of Class of Output Capital Purchases		0	0	32,649	0	32,649	0	0	62,394	0	62,394
Total cost of Local Government Planning Services		0	0	35,649	0	35,649	0	0	65,894	0	65,894
Total cost of Planning		0	0	35,649	0	35,649	0	0	65,894	0	65,894

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,106	37,229	52,576
District Unconditional Grant (Non-Wage)	13,904	10,274	14,328

Vote:544 Nakasongola District**FY 2021/22**

Locally Raised Revenues	72,201	26,955	38,248
Development Revenues	0	0	0
N/A			
Total Revenue Shares	86,106	37,229	52,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,106	37,229	52,576
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	86,106	37,229	52,576

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	18,240	0	0	18,240	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	4,329	0	0	4,329	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,069	0	0	4,069	0	0	0	0	0
221012 Small Office Equipment	0	717	0	0	717	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,070	0	0	4,070	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	5,253	0	0	5,253	0	0	0	0	0
227001 Travel inland	0	15,455	0	0	15,455	0	48,576	0	0	48,576
Total Cost of Output 04	0	53,133	0	0	53,133	0	52,576	0	0	52,576
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,246	0	0	1,246	0	0	0	0	0
227001 Travel inland	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of Output 06	0	3,486	0	0	3,486	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	56,619	0	0	56,619	0	52,576	0	0	52,576

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	29,487	0	0	29,487	0	0	0	0	0
Total Cost of Output 51	0	29,487	0	0	29,487	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	29,487	0	0	29,487	0	0	0	0	0
Total cost of District and Urban Administration	0	86,106	0	0	86,106	0	52,576	0	0	52,576
Total cost of Administration	0	86,106	0	0	86,106	0	52,576	0	0	52,576

SubCounty/Town Council/Division: Lwampanga

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	56,319	56,319	103,085
District Discretionary Development Equalization Grant	56,319	56,319	103,085
Total Revenue Shares	56,319	56,319	103,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	56,319	56,319	103,085
External Financing	0	0	0
Total Expenditure	56,319	56,319	103,085

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	0	5,000	0	5,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
224004 Cleaning and Sanitation	0	0	1,000	0	1,000	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	2,800	0	2,800	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	6,384	0	6,384
Total Cost of Output 09	0	0	3,800	0	3,800	0	0	8,384	0	8,384
Total Cost of Class of Output Higher LG Services	0	0	8,800	0	8,800	0	0	8,384	0	8,384
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,870	0	2,870	0	0	1,500	0	1,500
311101 Land	0	0	15,249	0	15,249	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	61,201	0	61,201
312203 Furniture & Fixtures	0	0	2,400	0	2,400	0	0	12,500	0	12,500
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
312214 Laboratory and Research Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	46,519	0	46,519	0	0	78,701	0	78,701
Total Cost of Class of Output Capital Purchases	0	0	46,519	0	46,519	0	0	78,701	0	78,701
Total cost of Local Government Planning Services	0	0	55,319	0	55,319	0	0	87,085	0	87,085
Total cost of Planning	0	0	55,319	0	55,319	0	0	87,085	0	87,085

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,260	38,667	51,628
District Unconditional Grant (Non-Wage)	21,360	15,831	21,810
Locally Raised Revenues	71,900	22,836	29,818
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	93,260	38,667	51,628
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,260	38,667	51,628
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	93,260	38,667	51,628

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	11,269	0	0	11,269	0	0	0	0	0
221001 Advertising and Public Relations	0	456	0	0	456	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	12,044	0	0	12,044	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,250	0	0	2,250	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	13,250	0	0	13,250	0	47,628	0	0	47,628
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	61,269	0	0	61,269	0	51,628	0	0	51,628
Total Cost of Class of Output Higher LG Services	0	61,269	0	0	61,269	0	51,628	0	0	51,628

Vote:544 Nakasongola District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	31,991	0	0	31,991	0	0	0	0	0
Total Cost of Output 51	0	31,991	0	0	31,991	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	31,991	0	0	31,991	0	0	0	0	0
Total cost of District and Urban Administration	0	93,260	0	0	93,260	0	51,628	0	0	51,628
Total cost of Administration	0	93,260	0	0	93,260	0	51,628	0	0	51,628

SubCounty/Town Council/Division: Kalungi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	46,900	46,900	86,244
District Discretionary Development Equalization Grant	46,900	46,900	86,244
Total Revenue Shares	46,900	46,900	86,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	46,900	46,900	86,244
External Financing	0	0	0
Total Expenditure	46,900	46,900	86,244

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0

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224006 Agricultural Supplies	0	0	13,877	0	13,877	0	0	10,624	0	10,624
227001 Travel inland	0	0	700	0	700	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 09	0	0	21,577	0	21,577	0	0	18,624	0	18,624
Total Cost of Class of Output Higher LG Services	0	0	21,577	0	21,577	0	0	18,624	0	18,624
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,620	0	6,620
312101 Non-Residential Buildings	0	0	25,323	0	25,323	0	0	26,000	0	26,000
312103 Roads and Bridges	0	0	0	0	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	25,323	0	25,323	0	0	67,620	0	67,620
Total Cost of Class of Output Capital Purchases	0	0	25,323	0	25,323	0	0	67,620	0	67,620
Total cost of Local Government Planning Services	0	0	46,900	0	46,900	0	0	86,244	0	86,244
Total cost of Planning	0	0	46,900	0	46,900	0	0	86,244	0	86,244

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,962	48,206	51,756
District Unconditional Grant (Non-Wage)	17,962	12,502	18,422
Locally Raised Revenues	49,000	35,704	33,334
Development Revenues	0	0	0
N/A			
Total Revenue Shares	66,962	48,206	51,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,962	48,206	51,756
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	66,962	48,206	51,756

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,176	0	0	2,176	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	9,500	0	0	9,500	0	46,756	0	0	46,756
227004 Fuel, Lubricants and Oils	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
282101 Donations	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 04	0	41,676	0	0	41,676	0	51,756	0	0	51,756
Total Cost of Class of Output Higher LG Services	0	41,676	0	0	41,676	0	51,756	0	0	51,756
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	22,787	0	0	22,787	0	0	0	0	0
Total Cost of Output 51	0	22,787	0	0	22,787	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	22,787	0	0	22,787	0	0	0	0	0
Total cost of District and Urban Administration	0	64,462	0	0	64,462	0	51,756	0	0	51,756
Total cost of Administration	0	64,462	0	0	64,462	0	51,756	0	0	51,756

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,798	41,798	76,887
District Discretionary Development Equalization Grant	41,798	41,798	76,887
Total Revenue Shares	41,798	41,798	76,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,798	41,798	76,887
External Financing	0	0	0
Total Expenditure	41,798	41,798	76,887

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	50	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	150	0	0	0	0	0
221012 Small Office Equipment	0	0	130	0	130	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	450	0	450	0	0	0	0	0
222001 Telecommunications	0	0	120	0	120	0	0	0	0	0
224006 Agricultural Supplies	0	0	17,230	0	17,230	0	0	0	0	0
227001 Travel inland	0	0	1,230	0	1,230	0	0	5,188	0	5,188
228001 Maintenance - Civil	0	0	22,438	0	22,438	0	0	0	0	0
Total Cost of Output 09	0	0	41,798	0	41,798	0	0	5,188	0	5,188
Total Cost of Class of Output Higher LG Services	0	0	41,798	0	41,798	0	0	5,188	0	5,188

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	71,699	0	71,699
Total Cost of Output 72	0	0	0	0	0	0	0	71,699	0	71,699
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	71,699	0	71,699
Total cost of Local Government Planning Services	0	0	41,798	0	41,798	0	0	76,887	0	76,887
Total cost of Planning	0	0	41,798	0	41,798	0	0	76,887	0	76,887

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,322	51,063	61,106
District Unconditional Grant (Non-Wage)	16,122	11,902	16,540
Locally Raised Revenues	42,200	39,161	44,566
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,322	51,063	61,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,322	51,063	61,106
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,322	51,063	61,106

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,933	0	0	2,933	0	0	0	0	0

Vote:544 Nakasongola District

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221008 Computer supplies and Information Technology (IT)	0	1,797	0	0	1,797	0	0	0	0	0
221009 Welfare and Entertainment	0	4,430	0	0	4,430	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,501	0	0	4,501	0	0	0	0	0
221012 Small Office Equipment	0	431	0	0	431	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,208	0	0	3,208	0	0	0	0	0
222001 Telecommunications	0	1,585	0	0	1,585	0	0	0	0	0
227001 Travel inland	0	13,558	0	0	13,558	0	56,106	0	0	56,106
227004 Fuel, Lubricants and Oils	0	5,119	0	0	5,119	0	0	0	0	0
282101 Donations	0	8	0	0	8	0	0	0	0	0
Total Cost of Output 04	0	37,570	0	0	37,570	0	61,106	0	0	61,106

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	559	0	0	559	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 06	0	559	0	0	559	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	38,129	0	0	38,129	0	61,106	0	0	61,106

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	19,763	0	0	19,763	0	0	0	0	0
Total Cost of Output 51	0	19,763	0	0	19,763	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	19,763	0	0	19,763	0	0	0	0	0
Total cost of District and Urban Administration	0	57,891	0	0	57,891	0	61,106	0	0	61,106
Total cost of Administration	0	57,891	0	0	57,891	0	61,106	0	0	61,106

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,341	34,341	63,087
District Discretionary Development Equalization Grant	34,341	34,341	63,087
Total Revenue Shares	34,341	34,341	63,087

Vote:544 Nakasongola District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	34,341	34,341	63,087
External Financing	0	0	0
Total Expenditure	34,341	34,341	63,087

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 09	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,835	0	5,835	0	0	10,000	0	10,000
312101 Non-Residential Buildings	0	0	18,413	0	18,413	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	29,200	0	29,200
312103 Roads and Bridges	0	0	6,168	0	6,168	0	0	2,638	0	2,638
312202 Machinery and Equipment	0	0	400	0	400	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	3,525	0	3,525	0	0	7,249	0	7,249
Total Cost of Output 72	0	0	34,341	0	34,341	0	0	53,087	0	53,087
Total Cost of Class of Output Capital Purchases	0	0	34,341	0	34,341	0	0	53,087	0	53,087
Total cost of Local Government Planning Services	0	0	34,341	0	34,341	0	0	63,087	0	63,087
Total cost of Planning	0	0	34,341	0	34,341	0	0	63,087	0	63,087

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:544 Nakasongola District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,598	35,216	31,173
District Unconditional Grant (Non-Wage)	13,432	9,922	13,764
Locally Raised Revenues	37,166	25,293	17,409
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,598	35,216	31,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,598	35,216	31,173
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,598	35,216	31,173

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,344	0	0	2,344	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,111	0	0	1,111	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	197	0	0	197	0	0	0	0	0
227001 Travel inland	0	7,961	0	0	7,961	0	27,173	0	0	27,173
227004 Fuel, Lubricants and Oils	0	2,429	0	0	2,429	0	0	0	0	0
Total Cost of Output 04	0	22,042	0	0	22,042	0	31,173	0	0	31,173
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,727	0	0	2,727	0	0	0	0	0
227001 Travel inland	0	14,961	0	0	14,961	0	0	0	0	0
Total Cost of Output 06	0	17,687	0	0	17,687	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,729	0	0	39,729	0	31,173	0	0	31,173

Vote:544 Nakasongola District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	10,869	0	0	10,869	0	0	0	0	0
Total Cost of Output 51	0	10,869	0	0	10,869	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,869	0	0	10,869	0	0	0	0	0
Total cost of District and Urban Administration	0	50,598	0	0	50,598	0	31,173	0	0	31,173
Total cost of Administration	0	50,598	0	0	50,598	0	31,173	0	0	31,173

SubCounty/Town Council/Division: Nakitoma

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,809	30,809	56,538
District Discretionary Development Equalization Grant	30,809	30,809	56,538
Total Revenue Shares	30,809	30,809	56,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,809	30,809	56,538
External Financing	0	0	0
Total Expenditure	30,809	30,809	56,538

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0

Vote:544 Nakasongola District

FY 2021/22

224006 Agricultural Supplies	0	0	2,544	0	2,544	0	0	0	0	0
227001 Travel inland	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 09	0	0	14,544	0	14,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	14,544	0	14,544	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,538	0	6,538
312101 Non-Residential Buildings	0	0	14,365	0	14,365	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Output 72	0	0	16,265	0	16,265	0	0	56,538	0	56,538
Total Cost of Class of Output Capital Purchases	0	0	16,265	0	16,265	0	0	56,538	0	56,538
Total cost of Local Government Planning Services	0	0	30,809	0	30,809	0	0	56,538	0	56,538
Total cost of Planning	0	0	30,809	0	30,809	0	0	56,538	0	56,538

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,572	54,402	55,159
District Unconditional Grant (Non-Wage)	12,158	9,964	12,446
Locally Raised Revenues	82,414	44,438	42,714
Development Revenues	0	0	0
N/A			
Total Revenue Shares	94,572	54,402	55,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	94,572	54,402	55,159
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	94,572	54,402	55,159

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,154	0	0	7,154	0	0	0	0	0
221009 Welfare and Entertainment	0	8,037	0	0	8,037	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,581	0	0	6,581	0	0	0	0	0
221012 Small Office Equipment	0	998	0	0	998	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,688	0	0	3,688	0	0	0	0	0
221017 Subscriptions	0	2,147	0	0	2,147	0	0	0	0	0
222001 Telecommunications	0	1,838	0	0	1,838	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,658	0	0	2,658	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	14,405	0	0	14,405	0	50,159	0	0	50,159
227004 Fuel, Lubricants and Oils	0	5,862	0	0	5,862	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,760	0	0	1,760	0	0	0	0	0
282101 Donations	0	1,545	0	0	1,545	0	0	0	0	0
Total Cost of Output 04	0	60,275	0	0	60,275	0	55,159	0	0	55,159
138106 Office Support services										
227001 Travel inland	0	80	0	0	80	0	0	0	0	0
Total Cost of Output 06	0	80	0	0	80	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60,355	0	0	60,355	0	55,159	0	0	55,159
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	34,217	0	0	34,217	0	0	0	0	0
Total Cost of Output 51	0	34,217	0	0	34,217	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	34,217	0	0	34,217	0	0	0	0	0
Total cost of District and Urban Administration	0	94,572	0	0	94,572	0	55,159	0	0	55,159
Total cost of Administration	0	94,572	0	0	94,572	0	55,159	0	0	55,159

SubCounty/Town Council/Division: Nakasongola Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:544 Nakasongola District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,944	16,944	16,665
Urban Discretionary Development Equalization Grant	16,944	16,944	16,665
Total Revenue Shares	16,944	16,944	16,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,944	16,944	16,665
External Financing	0	0	0
Total Expenditure	16,944	16,944	16,665

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
	211103 Allowances (Incl. Casuals, Temporary)	0	0	150	0	150	0	0	0	0	0
	224004 Cleaning and Sanitation	0	0	1,000	0	1,000	0	0	0	0	0
	227004 Fuel, Lubricants and Oils	0	0	50	0	50	0	0	0	0	0
	228001 Maintenance - Civil	0	0	0	0	0	0	0	12,655	0	12,655
	228003 Maintenance – Machinery, Equipment & Furniture	0	0	8,177	0	8,177	0	0	0	0	0
	228004 Maintenance – Other	0	0	0	0	0	0	0	3,160	0	3,160
	282101 Donations	0	0	1,000	0	1,000	0	0	0	0	0
	Total Cost of Output 09	0	0	10,377	0	10,377	0	0	15,815	0	15,815
	Total Cost of Class of Output Higher LG Services	0	0	10,377	0	10,377	0	0	15,815	0	15,815
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
	281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	850	0	850
	312101 Non-Residential Buildings	0	0	5,719	0	5,719	0	0	0	0	0

Vote:544 Nakasongola District

FY 2021/22

312203 Furniture & Fixtures	0	0	848	0	848	0	0	0	0	0
Total Cost of Output 72	0	0	6,567	0	6,567	0	0	850	0	850
Total Cost of Class of Output Capital Purchases	0	0	6,567	0	6,567	0	0	850	0	850
Total cost of Local Government Planning Services	0	0	16,944	0	16,944	0	0	16,665	0	16,665
Total cost of Planning	0	0	16,944	0	16,944	0	0	16,665	0	16,665

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,048	9,036	0
Urban Unconditional Grant (Wage)	12,048	9,036	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,048	9,036	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,048	9	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,048	9	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,048	0	0	0	12,048	0	0	0	0	0
Total Cost of Output 01	12,048	0	0	0	12,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,048	0	0	0	12,048	0	0	0	0	0
Total cost of Internal Audit Services	12,048	0	0	0	12,048	0	0	0	0	0
Total cost of Internal Audit	12,048	0	0	0	12,048	0	0	0	0	0

Vote:544 Nakasongola District**FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	197,768	102,054	113,999
Locally Raised Revenues	119,062	40,178	72,100
Urban Unconditional Grant (Non-Wage)	41,715	30,923	41,899
Urban Unconditional Grant (Wage)	36,991	30,953	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	197,768	102,054	113,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,991	0	0
Non Wage	160,777	71,102	113,999
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	197,768	71,102	113,999

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	36,991	0	0	0	36,991	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	19,456	0	0	19,456	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,190	0	0	2,190	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	11,271	0	0	11,271	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	18,694	0	0	18,694	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,348	0	0	2,348	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,694	0	0	3,694	0	0	0	0	0

Vote:544 Nakasongola District

FY 2021/22

223005 Electricity	0	923	0	0	923	0	0	0	0	0
223006 Water	0	923	0	0	923	0	0	0	0	0
224004 Cleaning and Sanitation	0	9,960	0	0	9,960	0	0	0	0	0
227001 Travel inland	0	13,558	0	0	13,558	0	106,999	0	0	106,999
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,371	0	0	3,371	0	0	0	0	0
Total Cost of Output 04	36,991	124,388	0	0	161,379	0	113,999	0	0	113,999

138106 Office Support services

282101 Donations	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 06	0	0	0	0	0	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	36,991	124,388	0	0	161,379	0	113,999	0	0	113,999
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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
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	31,771	0	0	31,771	0	0	0	0	0
Total Cost of Output 51	0	31,771	0	0	31,771	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	31,771	0	0	31,771	0	0	0	0	0
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Total cost of District and Urban Administration	36,991	156,159	0	0	193,151	0	113,999	0	0	113,999
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Total cost of Administration	36,991	156,159	0	0	193,151	0	113,999	0	0	113,999
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,339	16,054	0
Urban Unconditional Grant (Wage)	20,339	16,054	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,339	16,054	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,339	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	20,339	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	20,339	0	0	0	20,339	0	0	0	0	0
Total Cost of Output 02	20,339	0	0	0	20,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,339	0	0	0	20,339	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	20,339	0	0	0	20,339	0	0	0	0	0
Total cost of Finance	20,339	0	0	0	20,339	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,866	27,649	0
Urban Unconditional Grant (Wage)	36,866	27,649	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,866	27,649	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,866	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,866	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

FY 2021/22

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	36,866	0	0	0	36,866	0	0	0	0	0
Total Cost of Output 01	36,866	0	0	0	36,866	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,866	0	0	0	36,866	0	0	0	0	0
Total cost of District Engineering Services	36,866	0	0	0	36,866	0	0	0	0	0
Total cost of Roads and Engineering	36,866	0	0	0	36,866	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,400	19,800	0
Urban Unconditional Grant (Wage)	26,400	19,800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	19,800	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 Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098305 Forestry Regulation and Inspection										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 05	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,825	8,119	0
Urban Unconditional Grant (Wage)	10,825	8,119	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,825	8,119	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,825	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,825	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,825	0	0	0	10,825	0	0	0	0	0
Total Cost of Output 17	10,825	0	0	0	10,825	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,825	0	0	0	10,825	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	10,825	0	0	0	10,825	0	0	0	0	0
Total cost of Community Based Services	10,825	0	0	0	10,825	0	0	0	0	0

SubCounty/Town Council/Division: Kakooge Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,668	15,668	15,442
Urban Discretionary Development Equalization Grant	15,668	15,668	15,442
Total Revenue Shares	15,668	15,668	15,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,668	15,668	15,442
External Financing	0	0	0
Total Expenditure	15,668	15,668	15,442

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138309 Monitoring and Evaluation of Sector plans										
224006 Agricultural Supplies	0	0	15,158	0	15,158	0	0	0	0	0
227001 Travel inland	0	0	510	0	510	0	0	422	0	422
228004 Maintenance – Other	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 09	0	0	15,668	0	15,668	0	0	14,422	0	14,422
Total Cost of Class of Output Higher LG Services	0	0	15,668	0	15,668	0	0	14,422	0	14,422
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,020	0	1,020
Total Cost of Output 72	0	0	0	0	0	0	0	1,020	0	1,020
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,020	0	1,020
Total cost of Local Government Planning Services	0	0	15,668	0	15,668	0	0	15,442	0	15,442
Total cost of Planning	0	0	15,668	0	15,668	0	0	15,442	0	15,442

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,048	9,036	0
Urban Unconditional Grant (Wage)	12,048	9,036	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,048	9,036	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,048	9	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District

FY 2021/22

External Financing	0	0	0
Total Expenditure	12,048	9	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	12,048	0	0	0	12,048	0	0	0	0	0
Total Cost of Output 01	12,048	0	0	0	12,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,048	0	0	0	12,048	0	0	0	0	0
Total cost of Internal Audit Services	12,048	0	0	0	12,048	0	0	0	0	0
Total cost of Internal Audit	12,048	0	0	0	12,048	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,079	83,414	77,369
Locally Raised Revenues	56,264	23,682	38,300
Urban Unconditional Grant (Non-Wage)	38,823	28,780	39,069
Urban Unconditional Grant (Wage)	36,991	30,953	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	132,079	83,414	77,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,991	0	0
Non Wage	95,088	52,461	77,369
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	132,079	52,461	77,369

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	36,991	0	0	0	36,991	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,266	0	0	5,266	0	0	0	0	0
221002 Workshops and Seminars	0	4,207	0	0	4,207	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,123	0	0	1,123	0	0	0	0	0
221009 Welfare and Entertainment	0	6,569	0	0	6,569	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,348	0	0	6,348	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,536	0	0	2,536	0	0	0	0	0
221017 Subscriptions	0	2,536	0	0	2,536	0	0	0	0	0
222001 Telecommunications	0	2,316	0	0	2,316	0	0	0	0	0
223005 Electricity	0	561	0	0	561	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	8,182	0	0	8,182	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,453	0	0	3,453	0	0	0	0	0
227001 Travel inland	0	17,179	0	0	17,179	0	72,369	0	0	72,369
227004 Fuel, Lubricants and Oils	0	10,993	0	0	10,993	0	0	0	0	0
Total Cost of Output 04	36,991	71,271	0	0	108,262	0	77,369	0	0	77,369
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 13	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,991	71,271	0	0	108,262	0	77,369	0	0	77,369
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	23,256	0	0	23,256	0	0	0	0	0
Total Cost of Output 51	0	23,256	0	0	23,256	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,256	0	0	23,256	0	0	0	0	0
Total cost of District and Urban Administration	36,991	94,526	0	0	131,518	0	77,369	0	0	77,369
Total cost of Administration	36,991	94,526	0	0	131,518	0	77,369	0	0	77,369

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:544 Nakasongola District

FY 2021/22

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,339	16,054	0
Urban Unconditional Grant (Wage)	20,339	16,054	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,339	16,054	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,339	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,339	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	20,339	0	0	0	20,339	0	0	0	0	0
Total Cost of Output 02	20,339	0	0	0	20,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,339	0	0	0	20,339	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	20,339	0	0	0	20,339	0	0	0	0	0
Total cost of Finance	20,339	0	0	0	20,339	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,866	27,649	0
Urban Unconditional Grant (Wage)	36,866	27,649	0
<i>Development Revenues</i>	0	0	0

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FY 2021/22

N/A			
Total Revenue Shares	36,866	27,649	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,866	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,866	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	36,866	0	0	0	36,866	0	0	0	0	0
Total Cost of Output 01	36,866	0	0	0	36,866	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,866	0	0	0	36,866	0	0	0	0	0
Total cost of District Engineering Services	36,866	0	0	0	36,866	0	0	0	0	0
Total cost of Roads and Engineering	36,866	0	0	0	36,866	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,400	19,800	0
Urban Unconditional Grant (Wage)	26,400	19,800	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,400	19,800	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	0	0

Vote:544 Nakasongola District

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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 Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 05	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,825	5,412	0
Urban Unconditional Grant (Wage)	10,825	5,412	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,825	5,412	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,825	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,825	0	0

Vote:544 Nakasongola District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,825	0	0	0	10,825	0	0	0	0	0
Total Cost of Output 17	10,825	0	0	0	10,825	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,825	0	0	0	10,825	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	10,825	0	0	0	10,825	0	0	0	0	0
Total cost of Community Based Services	10,825	0	0	0	10,825	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,376	11,376	11,217
Urban Discretionary Development Equalization Grant	11,376	11,376	11,217
Total Revenue Shares	11,376	11,376	11,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,376	11,376	11,217
External Financing	0	0	0
Total Expenditure	11,376	11,376	11,217

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
224004 Cleaning and Sanitation	0	0	5,452	0	5,452	0	0	1,300	0	1,300
227001 Travel inland	0	0	0	0	0	0	0	110	0	110
Total Cost of Output 09	0	0	5,452	0	5,452	0	0	1,410	0	1,410
Total Cost of Class of Output Higher LG Services	0	0	5,452	0	5,452	0	0	1,410	0	1,410
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,771	0	1,771	0	0	9,107	0	9,107
312203 Furniture & Fixtures	0	0	4,153	0	4,153	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 72	0	0	5,924	0	5,924	0	0	9,807	0	9,807
Total Cost of Class of Output Capital Purchases	0	0	5,924	0	5,924	0	0	9,807	0	9,807
Total cost of Local Government Planning Services	0	0	11,376	0	11,376	0	0	11,217	0	11,217
Total cost of Planning	0	0	11,376	0	11,376	0	0	11,217	0	11,217

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,048	9,036	0
Urban Unconditional Grant (Wage)	12,048	9,036	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,048	9,036	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,048	9	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:544 Nakasongola District

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External Financing	0	0	0
Total Expenditure	12,048	9	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	12,048	0	0	0	12,048	0	0	0	0	0
Total Cost of Output 01	12,048	0	0	0	12,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,048	0	0	0	12,048	0	0	0	0	0
Total cost of Internal Audit Services	12,048	0	0	0	12,048	0	0	0	0	0
Total cost of Internal Audit	12,048	0	0	0	12,048	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,974	82,129	76,792
Locally Raised Revenues	77,884	29,605	47,500
Urban Unconditional Grant (Non-Wage)	29,099	21,571	29,292
Urban Unconditional Grant (Wage)	36,991	30,953	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	143,974	82,129	76,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,991	0	0
Non Wage	106,983	51,176	76,792
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	143,974	51,176	76,792

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	36,991	0	0	0	36,991	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	14,193	0	0	14,193	0	0	0	0	0
221001 Advertising and Public Relations	0	1,037	0	0	1,037	0	0	0	0	0
221002 Workshops and Seminars	0	923	0	0	923	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,473	0	0	1,473	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,633	0	0	2,633	0	0	0	0	0
221009 Welfare and Entertainment	0	11,740	0	0	11,740	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,501	0	0	4,501	0	0	0	0	0
221017 Subscriptions	0	732	0	0	732	0	0	0	0	0
222001 Telecommunications	0	1,585	0	0	1,585	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	8,059	0	0	8,059	0	0	0	0	0
223005 Electricity	0	3,500	0	0	3,500	0	0	0	0	0
223006 Water	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,533	0	0	7,533	0	0	0	0	0
227001 Travel inland	0	11,112	0	0	11,112	0	72,792	0	0	72,792
227004 Fuel, Lubricants and Oils	0	5,499	0	0	5,499	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,900	0	0	1,900	0	0	0	0	0
228004 Maintenance – Other	0	420	0	0	420	0	0	0	0	0
282101 Donations	0	2,345	0	0	2,345	0	0	0	0	0
Total Cost of Output 04	36,991	80,987	0	0	117,978	0	76,792	0	0	76,792
Total Cost of Class of Output Higher LG Services	36,991	80,987	0	0	117,978	0	76,792	0	0	76,792
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	25,996	0	0	25,996	0	0	0	0	0
Total Cost of Output 51	0	25,996	0	0	25,996	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	25,996	0	0	25,996	0	0	0	0	0
Total cost of District and Urban Administration	36,991	106,983	0	0	143,974	0	76,792	0	0	76,792
Total cost of Administration	36,991	106,983	0	0	143,974	0	76,792	0	0	76,792

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,339	16,054	0
Urban Unconditional Grant (Wage)	20,339	16,054	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,339	16,054	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,339	5,085	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,339	5,085	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	20,339	0	0	0	20,339	0	0	0	0	0
Total Cost of Output 02	20,339	0	0	0	20,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,339	0	0	0	20,339	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	20,339	0	0	0	20,339	0	0	0	0	0
Total cost of Finance	20,339	0	0	0	20,339	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,866	27,649	0
Urban Unconditional Grant (Wage)	36,866	27,649	0

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Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,866	27,649	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,866	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,866	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	36,866	0	0	0	36,866	0	0	0	0	0
Total Cost of Output 01	36,866	0	0	0	36,866	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,866	0	0	0	36,866	0	0	0	0	0
Total cost of District Engineering Services	36,866	0	0	0	36,866	0	0	0	0	0
Total cost of Roads and Engineering	36,866	0	0	0	36,866	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,400	10,800	0
Urban Unconditional Grant (Wage)	14,400	10,800	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,400	10,800	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098106 Sector Capacity Development										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Output 06	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Water	14,400	0	0	0	14,400	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,400	19,800	0
Urban Unconditional Grant (Wage)	26,400	19,800	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,400	19,800	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098305 Forestry Regulation and Inspection										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 05	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,825	6,059	0
Urban Unconditional Grant (Wage)	10,825	6,059	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,825	6,059	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,825	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,825	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,825	0	0	0	10,825	0	0	0	0	0
Total Cost of Output 17	10,825	0	0	0	10,825	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,825	0	0	0	10,825	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	10,825	0	0	0	10,825	0	0	0	0	0
Total cost of Community Based Services	10,825	0	0	0	10,825	0	0	0	0	0

SubCounty/Town Council/Division: Kalongo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,228	40,228	74,081
District Discretionary Development Equalization Grant	40,228	40,228	74,081
Total Revenue Shares	40,228	40,228	74,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,228	40,228	74,081
External Financing	0	0	0
Total Expenditure	40,228	40,228	74,081

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:544 Nakasongola District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	646	0	646	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,400	0	7,400
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	4,058	0	4,058	0	0	0	0	0
282101 Donations	0	0	11,525	0	11,525	0	0	0	0	0
Total Cost of Output 09	0	0	17,228	0	17,228	0	0	12,400	0	12,400
Total Cost of Class of Output Higher LG Services	0	0	17,228	0	17,228	0	0	12,400	0	12,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	37,681	0	37,681
312102 Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
312103 Roads and Bridges	0	0	0	0	0	0	0	7,000	0	7,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	14,000	0	14,000	0	0	61,681	0	61,681
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	61,681	0	61,681
Total cost of Local Government Planning Services	0	0	31,228	0	31,228	0	0	74,081	0	74,081
Total cost of Planning	0	0	31,228	0	31,228	0	0	74,081	0	74,081

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,246	36,357	40,489
District Unconditional Grant (Non-Wage)	15,556	11,505	15,975
Locally Raised Revenues	62,690	24,852	24,514
Development Revenues	0	0	0
N/A			
Total Revenue Shares	78,246	36,357	40,489

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	78,246	36,357	40,489
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	78,246	36,357	40,489

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,196	0	0	7,196	0	0	0	0	0
221002 Workshops and Seminars	0	15,386	0	0	15,386	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	104	0	0	104	0	0	0	0	0
221009 Welfare and Entertainment	0	2,436	0	0	2,436	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	174	0	0	174	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	920	0	0	920	0	0	0	0	0
222001 Telecommunications	0	1,838	0	0	1,838	0	0	0	0	0
223005 Electricity	0	1,039	0	0	1,039	0	0	0	0	0
227001 Travel inland	0	17,591	0	0	17,591	0	36,489	0	0	36,489
227004 Fuel, Lubricants and Oils	0	2,867	0	0	2,867	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,321	0	0	2,321	0	0	0	0	0
Total Cost of Output 04	0	51,873	0	0	51,873	0	40,489	0	0	40,489
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 06	0	0	0	0	0	0	0	0	0	0
138113 Procurement Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 13	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	51,874	0	0	51,874	0	40,489	0	0	40,489

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	26,372	0	0	26,372	0	0	0	0	0
Total Cost of Output 51	0	26,372	0	0	26,372	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	26,372	0	0	26,372	0	0	0	0	0
Total cost of District and Urban Administration	0	78,246	0	0	78,246	0	40,489	0	0	40,489
Total cost of Administration	0	78,246	0	0	78,246	0	40,489	0	0	40,489