

Vote:574 Namutumba District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	422,985	143,479	422,985
Discretionary Government Transfers	2,457,802	1,947,758	2,816,375
Conditional Government Transfers	15,370,402	11,153,578	18,394,872
Other Government Transfers	383,890	1,113,362	1,432,808
Donor Funding	200,118	217,714	0
Grand Total	18,835,198	14,575,891	23,067,040

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,335,895	1,153,133	2,658,416
Finance	446,863	261,969	393,922
Statutory Bodies	555,148	358,568	365,122
Production and Marketing	573,969	755,617	1,137,918
Health	1,708,537	1,312,825	2,831,051
Education	11,949,270	9,021,580	13,164,075
Roads and Engineering	669,229	602,853	1,071,123
Water	652,935	592,061	606,075
Natural Resources	91,450	72,221	116,592
Community Based Services	619,669	290,445	568,127
Planning	142,417	107,303	85,728
Internal Audit	89,817	47,316	68,890
Grand Total	18,835,198	14,575,891	23,067,040
<i>o/w: Wage:</i>	<i>11,624,823</i>	<i>8,718,617</i>	<i>13,354,699</i>
<i>Non-Wage Recurrent:</i>	<i>5,365,477</i>	<i>4,077,843</i>	<i>6,841,354</i>
<i>Domestic Devt:</i>	<i>1,644,780</i>	<i>1,561,717</i>	<i>2,870,987</i>
<i>Donor Devt:</i>	<i>200,118</i>	<i>217,714</i>	<i>0</i>

Vote:574 Namutumba District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	422,985	143,479	422,985
Application Fees	32,193	5,490	16,000
Business licenses	16,500	15,964	46,500
Local Services Tax	70,000	30,190	70,000
Market /Gate Charges	11,000	13,085	31,000
Miscellaneous receipts/income	233,293	60,000	106,485
Other Fees and Charges	60,000	18,750	153,000
2a. Discretionary Government Transfers	2,457,802	1,947,758	2,816,375
District Discretionary Development Equalization Grant	383,960	383,960	509,449
District Unconditional Grant (Non-Wage)	683,906	512,930	718,513
District Unconditional Grant (Wage)	1,165,310	873,982	1,332,688
Urban Discretionary Development Equalization Grant	33,665	33,665	42,849
Urban Unconditional Grant (Non-Wage)	67,906	50,930	67,395
Urban Unconditional Grant (Wage)	123,054	92,291	145,481
2b. Conditional Government Transfer	15,370,402	11,153,578	18,394,872
Sector Conditional Grant (Wage)	10,336,459	7,752,344	11,876,530
Sector Conditional Grant (Non-Wage)	3,655,563	2,163,401	3,034,057
Sector Development Grant	793,626	793,626	2,097,637
Transitional Development Grant	20,638	20,638	221,053
General Public Service Pension Arrears (Budgeting)	1,926	1,926	267,982
Salary arrears (Budgeting)	0	0	112,035
Pension for Local Governments	352,020	264,015	380,781
Gratuity for Local Governments	210,170	157,627	404,798
2c. Other Government Transfer	383,890	1,113,362	1,432,808
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	18,000	13,500	18,000
Uganda Road Fund (URF)	0	377,785	819,476
Uganda Women Entrepreneurship Program(UWEP)	191,058	95,000	200,000
Vegetable Oil Development Project	0	0	60,000
Youth Livelihood Programme (YLP)	174,832	68,755	174,832
Other	0	382,589	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	121,400	124,000
Support to Production Extension Services	0	54,333	0

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Neglected Tropical Diseases (NTDs)	0	0	36,500
3. Donor	200,118	217,714	0
African Development Bank (ADB)	0	0	0
United Nations Development Programme (UNDP)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	72,504	0
Centre for Domestic Violence Prevention (CEDOVIP)	0	4,300	0
Gender Based Violence (GBV)	21,784	3,000	0
Neglected Tropical Diseases (NTDs)	36,500	18,161	0
Support to Decentralisation for Sustainability (SDS)	139,834	0	0
Others	2,000	119,749	0
Total Revenues shares	18,835,198	14,575,891	23,067,040

Vote:574 Namutumba District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	862,189	847,459	2,152,266
District Unconditional Grant (Non-Wage)	41,852	117,819	194,406
District Unconditional Grant (Wage)	210,269	293,204	623,378
General Public Service Pension Arrears (Budgeting)	1,926	1,926	267,982
Gratuity for Local Governments	210,170	157,627	404,798
Locally Raised Revenues	45,953	12,867	168,885
Other Transfers from Central Government	0	0	0
Pension for Local Governments	352,020	264,015	380,781
Salary arrears (Budgeting)	0	0	112,035
Development Revenues	53,400	24,196	54,000
District Discretionary Development Equalization Grant	46,400	17,965	54,000
Locally Raised Revenues	7,000	6,231	0
Total Revenues shares	915,589	871,655	2,206,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	210,269	293,204	623,378
Non Wage	651,920	521,509	1,528,888
Development Expenditure			
Domestic Development	53,400	10,500	54,000
Donor Development	0	0	0
Total Expenditure	915,589	825,213	2,206,266

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	210,269	623,378	0	0	0	623,378
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,639	0	0	2,639
212105 Pension for Local Governments	399,509	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
221017 Subscriptions	0	0	480	0	0	480
222001 Telecommunications	0	0	2,760	0	0	2,760
222003 Information and communications technology (ICT)	0	0	3,200	0	0	3,200
223004 Guard and Security services	0	0	5,280	0	0	5,280
223005 Electricity	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	6,400	0	0	6,400
225001 Consultancy Services- Short term	0	0	82,728	0	0	82,728
227001 Travel inland	97,263	0	60,135	0	0	60,135
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	11,800	0	0	11,800
228004 Maintenance – Other	0	0	1,200	0	0	1,200
Total Cost of Output 01	707,041	623,378	188,222	0	0	811,600
138102 Human Resource Management Services						
212105 Pension for Local Governments	0	0	380,781	0	0	380,781
212107 Gratuity for Local Governments	0	0	404,798	0	0	404,798
227001 Travel inland	4,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	267,982	0	0	267,982

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321617 Salary Arrears (Budgeting)	0	0	112,035	0	0	112,035
Total Cost of Output 02	4,000	0	1,165,596	0	0	1,165,596
138103 Capacity Building for HLG						
221003 Staff Training	10,719	0	0	0	0	0
Total Cost of Output 03	10,719	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
227001 Travel inland	27,954	0	800	0	0	800
Total Cost of Output 04	27,954	0	800	0	0	800
138105 Public Information Dissemination						
227001 Travel inland	4,000	0	2,320	0	0	2,320
Total Cost of Output 05	4,000	0	2,320	0	0	2,320
138106 Office Support services						
223001 Property Expenses	0	0	1,000	0	0	1,000
227001 Travel inland	77,193	0	0	0	0	0
Total Cost of Output 06	77,193	0	1,000	0	0	1,000
138108 Assets and Facilities Management						
221012 Small Office Equipment	0	0	1,136	0	0	1,136
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 08	10,000	0	1,136	0	0	1,136
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0	0	9,928	0	0	9,928
227001 Travel inland	20,000	0	27,500	0	0	27,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,500	0	0	2,500
Total Cost of Output 09	20,000	0	39,928	0	0	39,928
138111 Records Management Services						
221012 Small Office Equipment	0	0	3,000	0	0	3,000
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 11	2,000	0	3,000	0	0	3,000
138113 Procurement Services						
221001 Advertising and Public Relations	6,000	0	3,800	0	0	3,800
221008 Computer supplies and Information Technology (IT)	0	0	5,160	0	0	5,160
221011 Printing, Stationery, Photocopying and Binding	0	0	1,060	0	0	1,060

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221017 Subscriptions	0	0	700	0	0	700
223005 Electricity	0	0	200	0	0	200
227001 Travel inland	6,000	0	9,480	0	0	9,480
Total Cost of Output 13	12,000	0	20,400	0	0	20,400
Total Cost of Class of Output Higher LG Services	874,908	623,378	1,422,403	0	0	2,045,781
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	106,485	0	0	106,485
Total for LCIII: Namutumba Town Council	County: Busiki					106,485
<i>LCII: North Ward</i>	<i>District HQs</i>	<i>Administration Block</i>	<i>Source: Locally Raised Revenues</i>			106,485
Total Cost of Output 51	0	0	106,485	0	0	106,485
Total Cost of Class of Output Lower Local Services	0	0	106,485	0	0	106,485
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	33,000	0	33,000
Total for LCIII: Namutumba Town Council	County: Busiki					33,000
<i>LCII: North Ward</i>	<i>Namutumba District Local Government</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			33,000
312203 Furniture & Fixtures	36,681	0	0	0	0	0
312213 ICT Equipment	4,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	21,000	0	21,000
Total for LCIII: Namutumba Town Council	County: Busiki					21,000
<i>LCII: Central Ward</i>	<i>district headquarters</i>	<i>Capacity building</i>	<i>Source: District Discretionary Development Equalization Grant</i>			21,000
Total Cost of Output 72	40,681	0	0	54,000	0	54,000
Total Cost of Class of Output Capital Purchases	40,681	0	0	54,000	0	54,000
Total cost of District and Urban Administration	915,589	623,378	1,528,888	54,000	0	2,206,266
Total cost of Administration	915,589	623,378	1,528,888	54,000	0	2,206,266

Vote:574 Namutumba District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,460	201,409	337,400
District Unconditional Grant (Non-Wage)	30,135	60,614	43,400
District Unconditional Grant (Wage)	167,032	127,304	260,000
Locally Raised Revenues	35,292	13,490	34,000
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	234,460	201,409	337,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,031	127,304	260,000
Non Wage	65,429	65,453	77,400
Development Expenditure			
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	234,460	192,757	337,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	167,031	260,000	0	0	0	260,000
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0

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221009 Welfare and Entertainment	3,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	1,000	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	25,800	0	0	25,800
227004 Fuel, Lubricants and Oils	4,005	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 01	202,036	260,000	27,000	0	0	287,000
148102 Revenue Management and Collection Services						
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	10,000	0	5,500	0	0	5,500
227002 Travel abroad	0	0	300	0	0	300
Total Cost of Output 02	10,000	0	7,000	0	0	7,000
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227001 Travel inland	9,564	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 03	9,564	0	6,000	0	0	6,000
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	6,560	0	0	6,560
227001 Travel inland	2,316	0	13,200	0	0	13,200
Total Cost of Output 04	2,316	0	19,760	0	0	19,760
148105 LG Accounting Services						
227001 Travel inland	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 05	5,000	0	3,000	0	0	3,000

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148108 Sector Management and Monitoring

221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	1,140	0	0	1,140
223005 Electricity	0	0	1,200	0	0	1,200
227001 Travel inland	5,543	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	10,500	0	0	10,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 08	5,543	0	14,640	0	0	14,640
Total Cost of Class of Output Higher LG Services	234,460	260,000	77,400	0	0	337,400
Total cost of Financial Management and Accountability(LG)	234,460	260,000	77,400	0	0	337,400
Total cost of Finance	234,460	260,000	77,400	0	0	337,400

Vote:574 Namutumba District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,190	313,478	365,122
District Unconditional Grant (Non-Wage)	154,606	147,735	227,122
District Unconditional Grant (Wage)	182,498	153,722	73,000
Locally Raised Revenues	28,085	12,021	65,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	365,190	313,478	365,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,498	153,721	73,000
Non Wage	182,691	155,303	292,122
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	365,190	309,024	365,122

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	182,498	73,000	0	0	0	73,000
211103 Allowances	104,458	0	174,138	0	0	174,138
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0

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Total Cost of Output 01	286,957	73,000	174,138	0	0	247,138
138202 LG procurement management services						
211103 Allowances	0	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	0	421	0	0	421
227001 Travel inland	5,708	0	0	0	0	0
Total Cost of Output 02	5,708	0	7,021	0	0	7,021
138203 LG staff recruitment services						
211103 Allowances	6,000	0	13,200	0	0	13,200
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221004 Recruitment Expenses	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221009 Welfare and Entertainment	800	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,492	0	0	1,492
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,113	0	10,308	0	0	10,308
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 03	26,113	0	26,500	0	0	26,500
138204 LG Land management services						
211103 Allowances	7,756	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
227001 Travel inland	0	0	2,871	0	0	2,871
Total Cost of Output 04	7,756	0	7,021	0	0	7,021
138205 LG Financial Accountability						
211103 Allowances	10,656	0	6,480	0	0	6,480
221009 Welfare and Entertainment	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	1,350	0	0	1,350
222001 Telecommunications	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	3,240	0	0	3,240
Total Cost of Output 05	10,656	0	12,750	0	0	12,750
138206 LG Political and executive oversight						
211103 Allowances	0	0	7,800	0	0	7,800
221008 Computer supplies and Information Technology (IT)	0	0	552	0	0	552
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
222001 Telecommunications	0	0	2,400	0	0	2,400
227001 Travel inland	20,000	0	38,700	0	0	38,700
Total Cost of Output 06	20,000	0	52,752	0	0	52,752
138207 Standing Committees Services						
211103 Allowances	8,000	0	7,800	0	0	7,800
221010 Special Meals and Drinks	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	2,340	0	0	2,340
Total Cost of Output 07	8,000	0	11,940	0	0	11,940
Total Cost of Class of Output Higher LG Services	365,190	73,000	292,122	0	0	365,122
Total cost of Local Statutory Bodies	365,190	73,000	292,122	0	0	365,122
Total cost of Statutory Bodies	365,190	73,000	292,122	0	0	365,122

Vote:574 Namutumba District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	526,552	597,452	972,594
District Unconditional Grant (Wage)	176,099	0	0
Locally Raised Revenues	2,494	0	0
Other Transfers from Central Government	0	336,482	184,000
Sector Conditional Grant (Non-Wage)	42,488	31,866	222,471
Sector Conditional Grant (Wage)	305,471	229,103	566,122
Development Revenues	46,417	158,166	152,324
District Discretionary Development Equalization Grant	8,000	0	44,000
Donor Funding	0	119,749	0
Sector Development Grant	38,417	38,417	108,324
Total Revenues shares	572,969	755,617	1,124,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	481,569	229,103	566,122
Non Wage	44,983	321,904	406,471
Development Expenditure			
Domestic Development	46,417	16,007	152,324
Donor Development	0	0	0
Total Expenditure	572,969	567,014	1,124,918

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	305,471	566,122	0	0	0	566,122

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Total Cost of Output 01		305,471	566,122	0	0	0	566,122
Total Cost of Class of Output Higher LG Services		305,471	566,122	0	0	0	566,122
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263101 LG Conditional grants (Current)	8,600	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	176,774	0	0	0	176,774
Total for LCIII: Namutumba Town Council		County: Busiki					176,774
<i>LCII: North Ward</i>	<i>LLGs</i>	<i>LLGs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				176,774
Total Cost of Output 51		8,600	0	176,774	0	0	176,774
Total Cost of Class of Output Lower Local Services		8,600	0	176,774	0	0	176,774
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
314201 Materials and supplies	0	0	0	64,453	0	0	64,453
Total for LCIII: Namutumba Town Council		County: Busiki					64,453
<i>LCII: North Ward</i>	<i>Production Office (beehives, Fish farms)</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				44,203
<i>LCII: North Ward</i>	<i>Production Office(fish farms)</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>				20,250
Total Cost of Output 75		0	0	0	64,453	0	64,453
Total Cost of Class of Output Capital Purchases		0	0	0	64,453	0	64,453
Total cost of Agricultural Extension Services		314,071	566,122	176,774	64,453	0	807,350
0182 District Production Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services							
211101 General Staff Salaries	176,099	0	0	0	0	0	0
227001 Travel inland	6,973	0	6,600	0	0	0	6,600
Total Cost of Output 01		183,072	0	6,600	0	0	6,600

Vote:574 Namutumba District**FY 2018/19****018202 Crop disease control and marketing**

224006 Agricultural Supplies	35,417	0	0	0	0	0
227001 Travel inland	6,515	0	0	0	0	0
Total Cost of Output 02	41,932	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	0	9,285	0	0	9,285
Total Cost of Output 04	0	0	9,285	0	0	9,285

018205 Fisheries regulation

224006 Agricultural Supplies	2,500	0	0	0	0	0
227001 Travel inland	2,361	0	2,200	0	0	2,200
Total Cost of Output 05	4,861	0	2,200	0	0	2,200

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 07	1,200	0	0	0	0	0

018208 Sector Capacity Development

211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,465	0	0	1,465
222001 Telecommunications	0	0	13,758	0	0	13,758
227001 Travel inland	0	0	144,390	0	0	144,390
227004 Fuel, Lubricants and Oils	0	0	22,187	0	0	22,187
228002 Maintenance - Vehicles	0	0	2,200	0	0	2,200
Total Cost of Output 08	0	0	184,000	0	0	184,000

018210 Vermin Control Services

224006 Agricultural Supplies	8,500	0	0	0	0	0
227001 Travel inland	7,180	0	0	0	0	0
Total Cost of Output 10	15,680	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	13,903	0	0	13,903
Total Cost of Output 12	0	0	13,903	0	0	13,903

Total Cost of Class of Output Higher LG Services	246,744	0	215,988	0	0	215,988
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

312104 Other Structures	0	0	0	12,371	0	12,371
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Total for LCIII: Kibaale		County: Bukono	2,500
<i>LCII: Kibaale</i>	<i>Kibaale subcounty head quarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Nsinze		County: Busiki	9,871
<i>LCII: Nsinze</i>	<i>Nsinze Subcounty Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 9,871
Total Cost of Output 72		0	0 0 12,371 0 12,371
018275 Non Standard Service Delivery Capital			
312104 Other Structures		0	0 0 44,000 0 44,000
Total for LCIII: Nabweyo		County: Bukono	6,500
<i>LCII: Nabisogi</i>	<i>Kagwa fish farm</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,500
Total for LCIII: Ivukula		County: Bukono	24,500
<i>LCII: Budomero</i>	<i>Budomero</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,000
<i>LCII: Kisewozi</i>	<i>Namoli fish farm</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,500
Total for LCIII: Nsinze		County: Busiki	6,500
<i>LCII: Bukonte</i>	<i>Kaswabuli PS</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,500
Total for LCIII: Magada		County: Busiki	6,500
<i>LCII: Izirangobi</i>	<i>Kiirya Sebastian</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,500
Total Cost of Output 75		0	0 0 44,000 0 44,000
018284 Plant clinic/mini laboratory construction			
312101 Non-Residential Buildings		0	0 0 31,500 0 31,500
Total for LCIII: Namutumba Town Council		County: Busiki	31,500
<i>LCII: North Ward</i>	<i>District Headquarter</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i> 31,500
Total Cost of Output 84		0	0 0 31,500 0 31,500
Total Cost of Class of Output Capital Purchases		0	0 0 87,871 0 87,871
Total cost of District Production Services		246,744	0 215,988 87,871 0 303,859

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
227001 Travel inland	3,000	0	4,000	0	0	4,000
Total Cost of Output 01	3,000	0	4,000	0	0	4,000
018303 Market Linkage Services						
227001 Travel inland	3,155	0	0	0	0	0
Total Cost of Output 03	3,155	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	6,000	0	9,709	0	0	9,709
Total Cost of Output 04	6,000	0	9,709	0	0	9,709
Total Cost of Class of Output Higher LG Services	12,155	0	13,709	0	0	13,709
Total cost of District Commercial Services	12,155	0	13,709	0	0	13,709
Total cost of Production and Marketing	572,969	566,122	406,471	152,324	0	1,124,918

Vote:574 Namutumba District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,451,548	1,091,383	2,116,729
District Unconditional Grant (Non-Wage)	10,760	10,393	7,000
Locally Raised Revenues	6,134	5,000	0
Other Transfers from Central Government	0	0	36,500
Sector Conditional Grant (Non-Wage)	236,037	177,028	236,037
Sector Conditional Grant (Wage)	1,198,616	898,962	1,837,192
Development Revenues	231,195	192,573	542,182
District Discretionary Development Equalization Grant	60,000	101,908	0
Donor Funding	166,195	90,665	0
Locally Raised Revenues	5,000	0	0
Sector Development Grant	0	0	542,182
Transitional Development Grant	0	0	0
Total Revenues shares	1,682,743	1,283,956	2,658,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,198,616	898,902	1,837,192
Non Wage	252,932	192,222	279,537
Development Expenditure			
Domestic Development	65,000	64,332	542,182
Donor Development	166,195	90,659	0
Total Expenditure	1,682,743	1,246,115	2,658,912

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 District healthcare management services						
227001 Travel inland	0	0	36,500	0	0	36,500
Total Cost of Output 06	0	0	36,500	0	0	36,500
Total Cost of Class of Output Higher LG Services	0	0	36,500	0	0	36,500
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants (Current)	86,015	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	15,422	0	0	15,422
Total for LCIII: Nabweyo	County: Bukono					1,928
<i>LCII: Mpulira</i>	<i>MPULIRA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,928
Total for LCIII: Ivukula	County: Bukono					1,928
<i>LCII: Ivukula</i>	<i>IVUKULA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,928
Total for LCIII: Nsinze	County: Busiki					1,928
<i>LCII: Nawaikona</i>	<i>NAWAIKONA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,928
Total for LCIII: Namutumba	County: Busiki					1,928
<i>LCII: Kigalama</i>	<i>KIGALAMA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,928
Total for LCIII: Magada	County: Busiki					1,928
<i>LCII: Nabinyonyi</i>	<i>NAMALEMBA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,928
Total for LCIII: Missing Subcounty	County: Missing County					5,783
<i>LCII: Missing Parish</i>	<i>BUGOBI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,855
<i>LCII: Missing Parish</i>	<i>NAWAMPANDU HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,928
Total Cost of Output 53	86,015	0	15,422	0	0	15,422
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants (Current)	103,458	0	0	0	0	0
Total for LCIII: Namutumba Town Council	County: Busiki					0
<i>LCII: North Ward</i>	<i>Kaiti Services rendered</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				0
263367 Sector Conditional Grant (Non-Wage)	0	0	173,408	0	0	173,408

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Total for LCIII: Nangonde	County: Bukono	15,422
LCII: Buwalira	NAMUSITA HC II Source: Sector Conditional Grant (Non-Wage)	3,855
LCII: Iwungiro	KIKALU HC II Source: Sector Conditional Grant (Non-Wage)	3,855
LCII: Lwatama	LWATAMA HC II Source: Sector Conditional Grant (Non-Wage)	3,855
LCII: Nangonde	NANGONDE HC II Source: Sector Conditional Grant (Non-Wage)	3,855
Total for LCIII: Nabweyo	County: Bukono	11,771
LCII: Nabisogi	NABISOIGI HC III Source: Sector Conditional Grant (Non-Wage)	11,771
Total for LCIII: Kibaale	County: Bukono	3,855
LCII: Kiranga	KIRANGA HC II Source: Sector Conditional Grant (Non-Wage)	3,855
Total for LCIII: Ivukula	County: Bukono	11,771
LCII: Ivukula	IVUKULA HC III Source: Sector Conditional Grant (Non-Wage)	11,771
Total for LCIII: Mazuba	County: Busiki	3,855
LCII: Mazuba	IRIMBI HC II Source: Sector Conditional Grant (Non-Wage)	3,855
Total for LCIII: Namutumba Town Council	County: Busiki	15,626
LCII: Central Ward	NAMUTUMBA HC III Source: Sector Conditional Grant (Non-Wage)	11,771
LCII: North Ward	KAITI HC II Source: Sector Conditional Grant (Non-Wage)	3,855
Total for LCIII: Nsinze	County: Busiki	53,790
LCII: Bukonte	BUKONTE HC II Source: Sector Conditional Grant (Non-Wage)	3,855
LCII: Buwongo	BUWONGO HC II Source: Sector Conditional Grant (Non-Wage)	3,855
LCII: Nsinze	NSINZE HC IV Source: Sector Conditional Grant (Non-Wage)	46,079
Total for LCIII: Namutumba	County: Busiki	7,711
LCII: Ituba	NAMUWONDO HC II Source: Sector Conditional Grant (Non-Wage)	3,855
LCII: Nawansagwa	KISIIMU HC II Source: Sector Conditional Grant (Non-Wage)	3,855
Total for LCIII: Bulange	County: Busiki	26,270
LCII: Bugobi	BUGOBI HC II Source: Sector Conditional Grant (Non-Wage)	10,644
LCII: Bulange	BULANGE HCIII Source: Sector Conditional Grant (Non-Wage)	11,771
LCII: Mpumiro	BUYOBOYA HC II Source: Sector Conditional Grant (Non-Wage)	3,855
Total for LCIII: Magada	County: Busiki	15,626
LCII: Kagulu	KAGULU HC II Source: Sector Conditional Grant (Non-Wage)	3,855
LCII: Magada	MAGADA HC III Source: Sector Conditional Grant (Non-Wage)	11,771

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Total for LCIII: Missing Subcounty		County: Missing County					7,711
LCII: Missing Parish		MULAMA HC II	Source: Sector Conditional Grant (Non-Wage)				3,855
LCII: Missing Parish		NAKYERE HC II	Source: Sector Conditional Grant (Non-Wage)				3,855
Total Cost of Output 54		103,458	0	173,408	0	0	173,408
088155 Standard Pit Latrine Construction (LLS.)							
263201 LG Conditional grants (Capital)		13,500	0	0	0	0	0
Total Cost of Output 55		13,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		202,972	0	188,830	0	0	188,830
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088175 Non Standard Service Delivery Capital							
312104 Other Structures		0	0	0	15,000	0	15,000
Total for LCIII: Nsinze		County: Busiki					15,000
LCII: Nsinze	Nsinze HC IV	Construction Services - Other Construction Works-405	Source: Sector Development Grant				15,000
Total Cost of Output 75		0	0	0	15,000	0	15,000
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		51,500	0	0	0	0	0
Total Cost of Output 80		51,500	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	527,182	0	527,182
Total for LCIII: Namutumba Town Council		County: Busiki					12,182
LCII: Central Ward	Namutumba HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				12,182
Total for LCIII: Nsinze		County: Busiki					15,000
LCII: Nsinze	Nsinze HC IV	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				15,000
Total for LCIII: Magada		County: Busiki					500,000
LCII: Kagulu	Kagulu HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant				500,000
Total Cost of Output 83		0	0	0	527,182	0	527,182
Total Cost of Class of Output Capital Purchases		51,500	0	0	542,182	0	542,182

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Total cost of Primary Healthcare		254,472	0	225,330	542,182	0	767,512
0883 Health Management and Supervision							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries	1,198,616		1,837,192	0	0	0	1,837,192
221002 Workshops and Seminars	0		0	7,000	0	0	7,000
221003 Staff Training	2,151		0	0	0	0	0
221009 Welfare and Entertainment	0		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0		0	5,000	0	0	5,000
222001 Telecommunications	0		0	600	0	0	600
223005 Electricity	0		0	400	0	0	400
227001 Travel inland	183,590		0	35,187	0	0	35,187
228002 Maintenance - Vehicles	0		0	3,620	0	0	3,620
Total Cost of Output 01	1,384,357		1,837,192	54,207	0	0	1,891,399
088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland	27,020		0	0	0	0	0
Total Cost of Output 02	27,020		0	0	0	0	0
088303 Sector Capacity Development							
221003 Staff Training	16,895		0	0	0	0	0
Total Cost of Output 03	16,895		0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,428,271		1,837,192	54,207	0	0	1,891,399
Total cost of Health Management and Supervision	1,428,271		1,837,192	54,207	0	0	1,891,399
Total cost of Health	1,682,743		1,837,192	279,537	542,182	0	2,658,912

Vote:574 Namutumba District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,713,174	8,562,644	12,018,068
District Unconditional Grant (Non-Wage)	0	0	8,400
District Unconditional Grant (Wage)	51,958	38,969	42,000
Other Transfers from Central Government	0	13,500	18,000
Sector Conditional Grant (Non-Wage)	2,828,844	1,885,896	2,476,452
Sector Conditional Grant (Wage)	8,832,372	6,624,279	9,473,216
Development Revenues	236,096	458,936	1,020,119
District Discretionary Development Equalization Grant	0	0	64,280
Other Transfers from Central Government	0	222,840	0
Sector Development Grant	236,096	236,096	955,839
Total Revenues shares	11,949,270	9,021,580	13,038,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,884,330	6,659,879	9,515,216
Non Wage	2,828,844	1,893,255	2,502,852
Development Expenditure			
Domestic Development	236,096	288,325	1,020,119
Donor Development	0	0	0
Total Expenditure	11,949,270	8,841,458	13,038,187

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	0	7,863,652	0	0	0	7,863,652

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Total for LCIII: Nangonde		County: Bukono	793,580
LCII: Buwalira	Bugwe Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwalira	Bunangwe Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwalira	Buwalira Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwalira	Huuda Islamic	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwalira	Kisega Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Iwungiro	Iwungiro Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Iwungiro	Kikalu Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Iwungiro	Nangonde Muslim Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Lwatama	Kabira P/S	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Lwatama	Kirongo Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Lwatama	Lwatama Primary School	- Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Nabweyo		County: Bukono	577,149
LCII: Nabisogi	Budaba Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabisogi	Mpulira Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabisogi	Nabisoigi Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabweyo	Budatu Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabweyo	Bulimba Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabweyo	Busini Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabweyo	Nabuguzi Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabweyo	Nabweyo Primary School	- Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Kibaale		County: Bukono	649,292
LCII: Kibaale	Bawazir	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Kibaale	Kibaale Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Kibaale	Namakoko Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Kisega	Kasozzi Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Kisega	Nakyere Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawangisa	Budwapa Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawangisa	Bunyinkiira P/S	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawangisa	Kavule Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawangisa	Kiranga Primary School	- Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Ivukula		County: Bukono	505,005
LCII: Ivukula	Bukono Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Ivukula	Bupaluka Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Ivukula	Ivukula Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Ivukula	Kamudooke Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Kisewozi	Kisowozi Primary School	- Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabitula	Nabitula PS	- Source: Sector Conditional Grant (Wage)	72,144

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LCII: Nabitula	Nkono Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Mazuba		County: Busiki		216,431
LCII: Mazuba	Irimbi Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Mazuba	Kasuleta Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Mazuba	Mazuba Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Namutumba Town Council		County: Busiki		360,718
LCII: Central Ward	Buwambi Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Central Ward	Matyama Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Central Ward	Nakisi Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Central Ward	Namutumba Modern PS	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Central Ward	Namutumba Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Nsinze		County: Busiki		1,154,298
LCII: Bubago	Bubago Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bubago	Bulagala Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bubago	Kibenge Mem Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bukonte	Bukonte Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bukonte	Nakawonzo Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bukonte	New Buyanga Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bukonte	St. Alphael Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwongo	Bunyagwe Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwongo	Bunyagwe PS	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwongo	Buwongo Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwongo	Siira Memorial P/S	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwongo	St. Paul Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawaikona	Kivule Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawaikona	Nawaikona Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nsinze	Busene Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nsinze	Isegero Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Namutumba		County: Busiki		1,010,010
LCII: Ituba	Busoona p/s	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Ituba	Namalowe PS	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Ituba	Namuwondo Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Ituba	Nawampandu Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kigalama	Bulafa Islamic Primary School	-	Source: Sector Conditional Grant (Wage)	72,144

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LCII: Kigalama	Kigalama Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kigalama	Namaato Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nakalokwe	Igerera Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nakyere	Kasimizi Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nakyere	Muyinda Mem Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawansagwa	Kizuba Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawansagwa	Mawungwe Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawansagwa	Nawamsagwa Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nawansagwa	St Augustine Buwoola	-	Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Bulange		County: Busiki		1,226,441
LCII: Bugobi	Bugobi Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bugobi	Nakazinga Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bukenga	Bubusa Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bukenga	Nawandyo Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bukenga	Nsongwe Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bulange	Bulange Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bulange	Buwanga Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bulange	Nalende Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Bulange	Nawankofu Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwaga	Bubutya Islamic Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwaga	Bubutya Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Buwaga	Buwaga Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kirerema	Bunaibamba Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kirerema	Kirerema Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kisiiro	Kisiiro Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Mpumiro	Budunda Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Mpumiro	Mpumiro Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Magada		County: Busiki		1,298,585
LCII: Izirangobi	Buwidi Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Izirangobi	Kaiti Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Izirangobi	Mulama Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kagulu	Bugiri S.D.A Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kagulu	Irwaniro Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kagulu	Kagulu Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kagulu	Luzinga Primary School	-	Source: Sector Conditional Grant (Wage)	72,144

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LCII: Kiwanyi	Kasodo P/S	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kiwanyi	Nabikabala Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Kiwanyi	Nawansekesse Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Magada	Buyange Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Magada	Kalamira Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Magada	Kasaale Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Magada	Kategere Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Magada	Magada Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabinyonyi	Irondo Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabinyonyi	Nabinyonyi Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
LCII: Nabinyonyi	Nsoola Primary School	-	Source: Sector Conditional Grant (Wage)	72,144
Total for LCIII: Missing Subcounty		County: Missing County		72,144
LCII: Missing Parish	Mukama Memo Primary School-	-	Source: Sector Conditional Grant (Wage)	72,144
263367 Sector Conditional Grant (Non-Wage)	603,122	0	631,091	0
Total for LCIII: Nangonde		County: Bukono		56,649
LCII: Buwalira	Bugwe	Source: Sector Conditional Grant (Non-Wage)	4,554	
LCII: Buwalira	Bunangwe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,720	
LCII: Buwalira	Buwalira P.S.	Source: Sector Conditional Grant (Non-Wage)	5,432	
LCII: Buwalira	Huuda Islamic	Source: Sector Conditional Grant (Non-Wage)	3,427	
LCII: Buwalira	Kisega	Source: Sector Conditional Grant (Non-Wage)	5,005	
LCII: Iwungiro	Iwungiro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,168	
LCII: Iwungiro	Kikalu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,647	
LCII: Iwungiro	Nangonde Islamic P.S	Source: Sector Conditional Grant (Non-Wage)	3,685	
LCII: Lwatama	KABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,008	
LCII: Lwatama	Kirongo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,732	
LCII: Lwatama	Lwatama P.S	Source: Sector Conditional Grant (Non-Wage)	5,271	
Total for LCIII: Nabweyo		County: Bukono		40,765
LCII: Nabisogi	BUDABA P.S	Source: Sector Conditional Grant (Non-Wage)	5,569	
LCII: Nabisogi	MPULIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,456	
LCII: Nabisogi	NABISOIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,722	
LCII: Nabweyo	BUDATU P.S	Source: Sector Conditional Grant (Non-Wage)	3,918	
LCII: Nabweyo	Bulimba P.S	Source: Sector Conditional Grant (Non-Wage)	3,870	
LCII: Nabweyo	Busini P.S.	Source: Sector Conditional Grant (Non-Wage)	4,957	
LCII: Nabweyo	Nabuguzi P.S	Source: Sector Conditional Grant (Non-Wage)	5,577	
LCII: Nabweyo	Nabweyo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,697	

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Total for LCIII: Kibaale	County: Bukono	38,940
LCII: Kibaale	Kibaale Bawazir Source: Sector Conditional Grant (Non-Wage)	7,525
LCII: Kibaale	KIBAALE P.S. Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Kibaale	Namakoko P.S. Source: Sector Conditional Grant (Non-Wage)	5,866
LCII: Nawangisa	BUDWAPA P.S. Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Nawangisa	BUNYINKIIRA P.S. Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Nawangisa	KAVULE P.S. Source: Sector Conditional Grant (Non-Wage)	2,614
LCII: Nawangisa	Kiranga P.S. Source: Sector Conditional Grant (Non-Wage)	6,607
Total for LCIII: Ivukula	County: Bukono	40,880
LCII: Ivukula	Bukono P.S. Source: Sector Conditional Grant (Non-Wage)	10,077
LCII: Ivukula	Bupaluka P.S. Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Ivukula	Ivukula P.S. Source: Sector Conditional Grant (Non-Wage)	5,077
LCII: Ivukula	KAMUDOOKE P.S. Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: Kisewozi	KISOWOZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Nabitula	NABITULA P.S. Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Nabitula	Nkono Memo P.S. Source: Sector Conditional Grant (Non-Wage)	5,560
Total for LCIII: Mazuba	County: Busiki	21,928
LCII: Mazuba	BULAGAZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Mazuba	Irimbi P.S. Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Mazuba	Kasuleta P.S. Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Mazuba	Mazuba P.S. Source: Sector Conditional Grant (Non-Wage)	6,720
Total for LCIII: Namutumba Town Council	County: Busiki	43,775
LCII: Central Ward	BUWAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Central Ward	MATYAMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,525
LCII: Central Ward	NAKISI P.S. Source: Sector Conditional Grant (Non-Wage)	4,941
LCII: Central Ward	NAMUTUMBA MODERN ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	11,760
LCII: Central Ward	NAMUTUMBA P.SL Source: Sector Conditional Grant (Non-Wage)	14,440
Total for LCIII: Nsinze	County: Busiki	74,391
LCII: Bubago	Bubago P.S. Source: Sector Conditional Grant (Non-Wage)	7,630
LCII: Bubago	Bulagala P.S. Source: Sector Conditional Grant (Non-Wage)	3,556
LCII: Bubago	Kibenge Source: Sector Conditional Grant (Non-Wage)	4,047
LCII: Bukonte	BUKONTE P.S. Source: Sector Conditional Grant (Non-Wage)	7,316
LCII: Bukonte	NAKAWUNZO P.S. Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Bukonte	New Buyanga Source: Sector Conditional Grant (Non-Wage)	4,337

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LCII: Bukonte	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Buwongo	BUNYAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,715
LCII: Buwongo	BUWONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Buwongo	Siira Mem Katengereire	Source: Sector Conditional Grant (Non-Wage)	3,379
LCII: Buwongo	ST. PAUL COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Nawaikona	KIVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,052
LCII: Nawaikona	NAWAIKONA P.S	Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: Nsinze	BUSEENE C/U P.S	Source: Sector Conditional Grant (Non-Wage)	4,216
LCII: Nsinze	Isegero P.S.	Source: Sector Conditional Grant (Non-Wage)	4,007
Total for LCIII: Namutumba	County: Busiki		89,689
LCII: Ituba	BUSOONA P.S	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Ituba	Namalowe P.S	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Ituba	Namuwondo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,844
LCII: Ituba	Nawampandu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,858
LCII: Kigalama	Bulafa Islamic School	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Kigalama	Kigalama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,412
LCII: Kigalama	Namaato P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Nakalokwe	Igerera P.S.	Source: Sector Conditional Grant (Non-Wage)	8,853
LCII: Nakyere	Bulyabwita	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Nakyere	Kasimizi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Nawansagwa	Kizuba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Nawansagwa	MAWUNGWE P/S	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Nawansagwa	Nawamsagwa	Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: Nawansagwa	ST. AUGUSTINE BUWOLA P.S	Source: Sector Conditional Grant (Non-Wage)	6,221
Total for LCIII: Bulange	County: Busiki		107,031
LCII: Bugobi	Bugobi P.S	Source: Sector Conditional Grant (Non-Wage)	12,218
LCII: Bugobi	Nakazinga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,377
LCII: Bukenga	Bubusa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,251
LCII: Bukenga	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,877
LCII: Bukenga	NSONGWE P.S	Source: Sector Conditional Grant (Non-Wage)	4,200

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LCII: Bulange	BULANGE TEEFE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,199
LCII: Bulange	BUWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,739
LCII: Bulange	NALENDE P.S	Source: Sector Conditional Grant (Non-Wage)	3,081
LCII: Bulange	NAWANKOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Buwaga	Bubutya P.S.	Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: Buwaga	Bubutya Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,659
LCII: Buwaga	Buwaga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,106
LCII: Kirerema	BUNAIAMBAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,812
LCII: Kirerema	KIREREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,452
LCII: Kisiro	KISIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,977
LCII: Mpumiro	BUDUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: Mpumiro	Mpumiro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,715
Total for LCIII: Magada	County: Busiki		102,520
LCII: Izirangobi	Buwidi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: Izirangobi	Kaiti P.S.	Source: Sector Conditional Grant (Non-Wage)	7,179
LCII: Izirangobi	Mulama	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Kagulu	BUGIRI S.D.A. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Kagulu	Irwaniro P.S.school	Source: Sector Conditional Grant (Non-Wage)	8,209
LCII: Kagulu	KAGULU P.S	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Kagulu	Luzinga P.S	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Kiwanyi	KASODO RCM P.S	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: Kiwanyi	Nabikabala P.S.	Source: Sector Conditional Grant (Non-Wage)	6,333
LCII: Kiwanyi	Nawansekesse P.S	Source: Sector Conditional Grant (Non-Wage)	2,477
LCII: Magada	Buyange P.S	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Magada	Kalamira P.S.	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: Magada	Kasaale P.S	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Magada	Kategere P.S	Source: Sector Conditional Grant (Non-Wage)	8,257
LCII: Magada	Magada P.S.	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Nabinyonyi	Irondo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Nabinyonyi	Nabinyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,812
LCII: Nabinyonyi	Nsoola P.S.	Source: Sector Conditional Grant (Non-Wage)	9,360
Total for LCIII: Missing Subcounty	County: Missing County		14,524
LCII: Missing Parish	Kasozzi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Missing Parish	Mukama Mem Ighalangire	Source: Sector Conditional Grant (Non-Wage)	4,264

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LCII: Missing Parish		Nakyere P.S.	Source: Sector Conditional Grant (Non-Wage)				4,949
Total Cost of Output 51		603,122	7,863,652	631,091	0	0	8,494,744
Total Cost of Class of Output Lower Local Services		603,122	7,863,652	631,091	0	0	8,494,744
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	37,699	0	37,699
Total for LCIII: Namutumba Town Council		County: Busiki					37,699
LCII: North Ward	DEOs office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				15,339
LCII: North Ward	DEOs office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				22,360
314202 Work in progress		0	0	0	1,640	0	1,640
Total for LCIII: Namutumba Town Council		County: Busiki					1,640
LCII: North Ward	Two Constituencies	Project site meetings and formation of PMCs	Source: District Discretionary Development Equalization Grant				1,640
314203 Finished goods		0	0	0	28,000	0	28,000
Total for LCIII: Namutumba Town Council		County: Busiki					28,000
LCII: North Ward	DEOs Office	Retention and outstanding obligation	Source: Sector Development Grant				28,000
Total Cost of Output 75		0	0	0	67,339	0	67,339
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		97,541	0	0	805,000	0	805,000
Total for LCIII: Nangonde		County: Bukono					130,000
LCII: Buwalira	Huuua	Building Construction - Schools-256	Source: Sector Development Grant				65,000
LCII: Lwatama	Kabira PS	Building Construction - Schools-256	Source: Sector Development Grant				65,000
Total for LCIII: Kibaale		County: Bukono					65,000
LCII: Nawangisa	Bunyinkira	Building Construction - Schools-256	Source: Sector Development Grant				65,000

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Total for LCIII: Namutumba Town Council		County: Busiki	65,000
<i>LCII: North Ward</i>	<i>Matyama PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
Total for LCIII: Nsinze		County: Busiki	195,000
<i>LCII: Bukonte</i>	<i>Nakawunzo</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
<i>LCII: Buwongo</i>	<i>Katengerere</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
<i>LCII: Nsinze</i>	<i>Isegero PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
Total for LCIII: Namutumba		County: Busiki	65,000
<i>LCII: Nakalokwe</i>	<i>Mawungwe</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
Total for LCIII: Bulange		County: Busiki	130,000
<i>LCII: Bukenga</i>	<i>Ighalangire PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
<i>LCII: Mpumiro</i>	<i>Mpumiro PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
Total for LCIII: Magada		County: Busiki	155,000
<i>LCII: Kagulu</i>	<i>Kagulu</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
<i>LCII: Magada</i>	<i>Bulagazi</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 65,000
<i>LCII: Magada</i>	<i>Kategere</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 25,000
Total Cost of Output 80		97,541	0 0 805,000 0 805,000
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		0	0 0 112,500 0 112,500
Total for LCIII: Nangonde		County: Bukono	22,500
<i>LCII: Iwungiro</i>	<i>Kikalu PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 22,500

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Total for LCIII: Namutumba Town Council		County: Busiki					22,500
<i>LCII: Central Ward</i>	<i>Namutumba Upper</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				22,500
Total for LCIII: Namutumba		County: Busiki					67,500
<i>LCII: Ituba</i>	<i>Namalowe PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				22,500
<i>LCII: Kigalama</i>	<i>Kigalama PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				22,500
<i>LCII: Nawansagwa</i>	<i>Kizuba</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				22,500
312104 Other Structures		58,104	0	0	0	0	0
Total Cost of Output 81		58,104	0	0	112,500	0	112,500
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		80,450	0	0	0	0	0
Total Cost of Output 82		80,450	0	0	0	0	0
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	35,280	0	35,280
Total for LCIII: Nangonde		County: Bukono					2,520
<i>LCII: Iwungiro</i>	<i>Iwungiro PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,520
Total for LCIII: Nabweyo		County: Bukono					2,520
<i>LCII: Nabweyo</i>	<i>Nabuguzi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				2,520
Total for LCIII: Ivukula		County: Bukono					5,040
<i>LCII: Ivukula</i>	<i>Bukono PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				2,520
<i>LCII: Kisewozi</i>	<i>Kisowozi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,520
Total for LCIII: Namutumba Town Council		County: Busiki					5,040
<i>LCII: Central Ward</i>	<i>Namutumba Modern PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,520
<i>LCII: South Ward</i>	<i>Nakisi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,520

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Total for LCIII: Nsinze		County: Busiki	2,520
<i>LCII: Bukonte</i>	<i>Bukonte PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,520
Total for LCIII: Namutumba		County: Busiki	12,600
<i>LCII: Ituba</i>	<i>Busoona PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,520
<i>LCII: Ituba</i>	<i>Nawapanu PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,520
<i>LCII: Nakalokwe</i>	<i>Mawungwe PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,520
<i>LCII: Nakyere</i>	<i>Muyinda Memorial Bulyabwita PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,520
<i>LCII: Nawansagwa</i>	<i>Nawansagwa PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,520
Total for LCIII: Bulange		County: Busiki	5,040
<i>LCII: Bugobi</i>	<i>Bugobi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,520
<i>LCII: Buwaga</i>	<i>Bubutya Islamic</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 2,520
Total Cost of Output 83		0	0
Total Cost of Class of Output Capital Purchases		236,096	0
Total cost of Pre-Primary and Primary Education		839,218	7,863,652

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	0	1,255,635	0	0	0	1,255,635
Total for LCIII: Ivukula		County: Bukono		251,127		
<i>LCII: Ivukula</i>	<i>IVUKULA S.S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			251,127
Total for LCIII: Nsinze		County: Busiki		251,127		
<i>LCII: Bukonte</i>	<i>BUKONTE S.S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			251,127

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Total for LCIII: Namutumba	County: Busiki	251,127
LCII: Namutumba	KISIKI COLLEGE NAMUTUMBA	- Source: Sector Conditional Grant (Wage) 251,127
Total for LCIII: Bulange	County: Busiki	251,127
LCII: Bugobi	BUGOBI HIGH SCHOOL	- Source: Sector Conditional Grant (Wage) 251,127
Total for LCIII: Magada	County: Busiki	251,127
LCII: Magada	ST.MATHIAS MAGADA S.S	- Source: Sector Conditional Grant (Wage) 251,127
263367 Sector Conditional Grant (Non-Wage)	2,057,212	0 1,630,044 0 0 1,630,044
Total for LCIII: Kibaale	County: Bukono	206,720
LCII: Kibaale	KIBAAL HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 206,720
Total for LCIII: Ivukula	County: Bukono	205,466
LCII: Ivukula	IVUKULA S.S	Source: Sector Conditional Grant (Non-Wage) 54,954
LCII: Ivukula	NANGONDE ARK PEAS HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage) 48,339
LCII: Nabitula	NKONO MEMORIAL S.S	Source: Sector Conditional Grant (Non-Wage) 102,174
Total for LCIII: Namutumba Town Council	County: Busiki	404,003
LCII: Central Ward	DESTINY SS	Source: Sector Conditional Grant (Non-Wage) 77,652
LCII: Central Ward	KANGULUMO SS NAMUTUMBA	Source: Sector Conditional Grant (Non-Wage) 236,297
LCII: Central Ward	NAMUTUMBA CENTRAL H/S	Source: Sector Conditional Grant (Non-Wage) 61,868
LCII: Central Ward	NAMUTUMBA MIXED SS	Source: Sector Conditional Grant (Non-Wage) 28,186
Total for LCIII: Nsinze	County: Busiki	146,336
LCII: Bukonte	BUKONTE S.S	Source: Sector Conditional Grant (Non-Wage) 83,622
LCII: Nsinze	KYABAZINGA BENEVOLENT S.S	Source: Sector Conditional Grant (Non-Wage) 62,714
Total for LCIII: Namutumba	County: Busiki	510,870
LCII: Kigalama	KIGALAMA FORWARD SS BUSEMBATIA	Source: Sector Conditional Grant (Non-Wage) 59,235
LCII: Namutumba	AGAPE SS	Source: Sector Conditional Grant (Non-Wage) 258,258
LCII: Namutumba	KISIKI COLLEGE NAMUTUMBA	Source: Sector Conditional Grant (Non-Wage) 193,377
Total for LCIII: Bulange	County: Busiki	44,012
LCII: Bugobi	BUGOBI H.S	Source: Sector Conditional Grant (Non-Wage) 44,012

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Total for LCIII: Magada	County: Busiki	112,636
<i>LCII: Magada</i>	<i>ST MATHIAS MAGADA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 57,814</i>
<i>LCII: Nabinyonyi</i>	<i>NABINYONYI PARENTS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 54,822</i>
263369 Support Services Conditional Grant (Non-Wage)	0	0
Total Cost of Output 51	2,057,212	1,255,635 1,630,044 0 0 2,885,679
Total Cost of Class of Output Lower Local Services	2,057,212	1,255,635 1,630,044 0 0 2,885,679
Total cost of Secondary Education	2,057,212	1,255,635 1,630,044 0 0 2,885,679

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	313,558	353,929	0	0	0	353,929
Total Cost of Output 01	313,558	353,929	0	0	0	353,929
Total Cost of Class of Output Higher LG Services	313,558	353,929	0	0	0	353,929
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	134,200	0	141,621	0	0	141,621
Total for LCIII: Missing Subcounty	County: Missing County					141,621
<i>LCII: Missing Parish</i>	<i>BASOGA NSADHU MEMORIAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>141,621</i>
Total Cost of Output 51	134,200	0	141,621	0	0	141,621
Total Cost of Class of Output Lower Local Services	134,200	0	141,621	0	0	141,621
Total cost of Skills Development	447,758	353,929	141,621	0	0	495,550

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	8,570,772	42,000	0	0	0	42,000
221011 Printing, Stationery, Photocopying and Binding	0	0	9,764	0	0	9,764

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227001 Travel inland	21,652	0	52,403	0	0	52,403
227004 Fuel, Lubricants and Oils	0	0	12,300	0	0	12,300
Total Cost of Output 01	8,592,425	42,000	74,467	0	0	116,467
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	8,657	0	25,629	0	0	25,629
Total Cost of Output 02	8,657	0	25,629	0	0	25,629
078403 Sports Development services						
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 03	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,605,081	42,000	100,096	0	0	142,096
Total cost of Education & Sports Management and Inspection	8,605,081	42,000	100,096	0	0	142,096
Total cost of Education	11,949,270	9,515,216	2,502,852	1,020,119	0	13,038,187

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	504,181	328,174	540,921
District Unconditional Grant (Non-Wage)	864	122	0
District Unconditional Grant (Wage)	46,605	34,954	32,000
Other Transfers from Central Government	0	293,098	508,921
Sector Conditional Grant (Non-Wage)	456,712	0	0
Development Revenues	0	0	200,000
Transitional Development Grant	0	0	200,000
Total Revenues shares	504,181	328,174	740,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,605	34,953	32,000
Non Wage	457,576	262,937	508,921
Development Expenditure			
Domestic Development	0	0	200,000
Donor Development	0	0	0
Total Expenditure	504,181	297,891	740,921

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	46,605	0	0	0	0	0
221003 Staff Training	249	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,773	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
Total Cost of Output 01	74,227	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	76,338	0	0	76,338
Total Cost of Output 05	0	0	76,338	0	0	76,338
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	32,000	0	0	0	32,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,500	0	0	5,500
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	0	0	700	0	0	700

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227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	5,100	0	0	5,100
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	32,000	44,700	0	0	76,700
Total Cost of Class of Output Higher LG Services	74,227	32,000	121,038	0	0	153,038
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	69,758	0	0	0	0	0
Total Cost of Output 51	69,758	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	103,596	0	0	0	0	0
Total Cost of Output 56	103,596	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads						
263106 Other Current grants	0	0	37,200	0	0	37,200
Total for LCIII: Namutumba Town Council	County: Busiki					37,200
<i>LCII: North Ward</i>	<i>District Roads(Assorted Concrete pipe culverts</i>	<i>Works Department</i>	<i>Source: Other Transfers from Central Government</i>			37,200
Total Cost of Output 57	0	0	37,200	0	0	37,200
048158 District Roads Maintenance (URF)						
263101 LG Conditional grants (Current)	256,600	0	0	0	0	0
263106 Other Current grants	0	0	350,683	0	0	350,683
Total for LCIII: Kibaale	County: Bukono					68,055
<i>LCII: Kibaale</i>	<i>Kaiti-Kibaale P/S</i>	<i>Kaiti-Kibaale P/S(10.1km) routine manual</i>	<i>Source: Other Transfers from Central Government</i>			5,567
<i>LCII: Kibaale</i>	<i>Kibaale T/C-Kaliro swamp</i>	<i>Kibaale T/C-Kaliro swamp (8.5KM) routine manual maintainance</i>	<i>Source: Other Transfers from Central Government</i>			4,685
<i>LCII: Kibaale</i>	<i>Kibale-Kaliro Swamp</i>	<i>Kibale-Kaliro Swamp (8.5km)Mechanised maintainance</i>	<i>Source: Other Transfers from Central Government</i>			23,000

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LCII: Kibaale	Mpulira-Nawaiibete-Nabweyo	Mpulira-Nawaiibete-Nabweyo (10.9km) routine manual	Source: Other Transfers from Central Government	6,008
LCII: Kibaale	Nawaikona-Nakyere	Nawaikona-Nakyere (9.0 km)Mechanised maintainance	Source: Other Transfers from Central Government	18,600
LCII: Kibaale	Nawaikona-Nakyere P/S 2	Nawaikona-Nakyere P/S 2 (9.0km) routine manual	Source: Other Transfers from Central Government	4,960
LCII: Namakoko	Lwamba-Maliga Via Namakoko	Lwamba-Maliga Via Namakoko (9.5km) routine manual	Source: Other Transfers from Central Government	5,236
Total for LCIII: Ivukula		County: Bukono		40,406
LCII: Ivukula	Ivukula-Nangonde-Nawankima	Ivukula-Nangonde-Nawankima (22.9km) routine manual	Source: Other Transfers from Central Government	12,621
LCII: Kamudooke	Mazuba-Ivukula-Bugodo	Mazuba-Ivukula-Bugodo (19.4km)routine manual	Source: Other Transfers from Central Government	10,692
LCII: Kamudooke	Mazuba-Ivukula-Bugoodo	Mazuba-Ivukula-Bugoodo (4.0km)Mechanis ed maintainance	Source: Other Transfers from Central Government	9,100
LCII: Kirongo	Namalemba-Mawembe-Mpande	Namalemba-Mawembe-Mpande(10.7km) routine manual maintainance	Source: Other Transfers from Central Government	5,897
LCII: Nabitula	Nabitula-Ivukula	Nabitula-Ivukula (3.8km) routine manual	Source: Other Transfers from Central Government	2,094
Total for LCIII: Nsinze		County: Busiki		12,952
LCII: Buwongo	Idinda-Buwongo	Idinda-Buwongo (1.7km) routine manual	Source: Other Transfers from Central Government	937

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LCII: Buwongo	Nsinze-Naigombwa	Nsinze-Naigombwa (5.6km) routine manual	Source: Other Transfers from Central Government	3,086
LCII: Nsinze	Bukonte-Nsinze	Bukonte-Nsinze (7.1km) routine manual	Source: Other Transfers from Central Government	3,913
LCII: Nsinze	Nakawundo-Namuwondo	Nakawundo-Namuwondo (2.1km) routine manual	Source: Other Transfers from Central Government	1,157
LCII: Nsinze	Nakawunzo-Ituba	Nakawunzo-Ituba (3.3km)	Source: Other Transfers from Central Government	1,819
LCII: Nsinze	Nsinze-Maliga	Nsinze-Maliga (3.7km) routine manual	Source: Other Transfers from Central Government	2,039
Total for LCIII: Namutumba		County: Busiki		82,214
LCII: Kigalama	Kigalama-Namulu-Nalubabwe	Kigalama-Namulu-Nalubabwe (3.7 km)Mechanised maintainance	Source: Other Transfers from Central Government	16,200
LCII: Kigalama	Kigalama-Namulu-Nalubabwe2	Kigalama-Namulu-Nalubabwe2 (3.7km)routine manual	Source: Other Transfers from Central Government	2,039
LCII: Kigalama	Sembela-Namato-Kigalama	Sembela-Namato-Kigalama (5.3km)routine manual	Source: Other Transfers from Central Government	2,921
LCII: Nakalokwe	Matyama-Sembela	Matyama-Sembela (2.1km)routine manual	Source: Other Transfers from Central Government	1,157
LCII: Nakyere	Nawampandu Tc-Nakyere	Nawampandu Tc-Nakyere (2.6km) routine manual	Source: Other Transfers from Central Government	1,433

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LCII: Nakyere	Nawampandu-Wangobo	Nawampandu-Wangobo (4.2 km)Mechanised maintainance	Source: Other Transfers from Central Government	14,000
LCII: Namutumba	Bulafa-Bubutya-Kidali	Bulafa-Bubutya-Kidali(10.9km) routine manual maintainance	Source: Other Transfers from Central Government	6,008
LCII: Namutumba	Igerera-Mawungwe-Izimba	Igerera-Mawungwe-Izimba (5.9km)routine manual maintainance	Source: Other Transfers from Central Government	3,252
LCII: Namutumba	Nakisi-Namato-Bulafa	Nakisi-Namato-Bulafa (3.5km) routine manual	Source: Other Transfers from Central Government	1,929
LCII: Namutumba	Nawampandu-Ituba-Bulongo	Nawampandu-Ituba-Bulongo (8.0km)Mechanised maintainance	Source: Other Transfers from Central Government	22,500
LCII: Namutumba	Nawampandu-Ituba-Bulongo 2	Nawampandu-Ituba-Bulongo 2 (8.3km) routine manual	Source: Other Transfers from Central Government	4,575
LCII: Namutumba	Nawampandu-Wangobo 2	Nawampandu-Wangobo 2(4.1km) routine maunal	Source: Other Transfers from Central Government	2,260
LCII: Nawansagwa	Namutumba-Namato-Nawansagwa	Namutumba-Namato-Nawansagwa (7.15km) routine manual	Source: Other Transfers from Central Government	3,941
Total for LCIII: Bulange		County: Busiki		52,152
LCII: Bugobi	Buwanga-Makenya-Kiwolomero	Buwanga-Makenya-Kiwolomero (8.0km) routine manual	Source: Other Transfers from Central Government	4,409

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LCII: Bugobi	Kyabakaire-Bugobi-Nawansagwa	Kyabakaire-Bugobi-Nawansagwa (14.35km) routine manual	Source: Other Transfers from Central Government	7,909
LCII: Bulange	Bubutya-Bunaibamba-Namuseno	Bubutya-Bunaibamba-Namuseno (6.4km) routine manual	Source: Other Transfers from Central Government	3,527
LCII: Bulange	Butogoli-Magoola	Butogoli-Magoola(3.4km) routine manual	Source: Other Transfers from Central Government	1,874
LCII: Buwaga	Buwaga-Nawandagala-Mpumiro	Buwaga-Nawandagala-Mpumiro (10.2km)routine manual	Source: Other Transfers from Central Government	5,622
LCII: Kirerema	Bwayuya-Nalukero-Kilerema	Bwayuya-Nalukero-Kilerema(4.2km) routine manual	Source: Other Transfers from Central Government	2,315
LCII: Mpumiro	Bulange-Mpumiro	Bulange-Mpumiro (7.5km)routine manual	Source: Other Transfers from Central Government	4,134
LCII: Mpumiro	Mpumiro-Buyoboya	Mpumiro-Buyoboya (6.2 km)Mechanised maintainance	Source: Other Transfers from Central Government	19,000
LCII: Mpumiro	Mpumiro-Buyoboya-Nakasimo	Mpumiro-Buyoboya-Nakasimo (6.1km) routine manual	Source: Other Transfers from Central Government	3,362
Total for LCIII: Magada		County: Busiki		94,904
LCII: Kagulu	Kalamira-Kagulu-Izimba	Kalamira-Kagulu-Izimba (9.4km)routine manual	Source: Other Transfers from Central Government	5,181

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LCII: Kiwanyi	Nabinyonyi-Namutumba	Nabinyonyi-Namutumba (12.4 km)Mechanised maintainance	Source: Other Transfers from Central Government	82,888			
LCII: Kiwanyi	Nabinyonyi-Namutumba 2	Nabinyonyi-Namutumba 2 (12.4km) routine manual	Source: Other Transfers from Central Government	6,834			
Total Cost of Output 58		256,600	0	350,683	0	0	350,683
Total Cost of Class of Output Lower Local Services		429,954	0	387,883	0	0	387,883
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	0	200,000	0	200,000
Total for LCIII: Namutumba		County: Busiki					130,000
LCII: Nawansagwa	Nawansagwa	Roads and Bridges - Fuel and Oils-1564	Source: Transitional Development Grant				40,000
LCII: Nawansagwa	Nawansagwa Swamp	Roads and Bridges - Construction Materials-1559	Source: Transitional Development Grant				70,000
LCII: Nawansagwa	Nawansagwa Swamp	Roads and Bridges - Labourers Wages-1566	Source: Transitional Development Grant				20,000
Total for LCIII: Bulange		County: Busiki					70,000
LCII: Bulange	Namusingiri Swamp	Roads and Bridges - Construction Materials-1559	Source: Transitional Development Grant				40,000
LCII: Bulange	Namusingiri Swamp	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant				10,000
LCII: Bulange	Namusingiri Swamp	Roads and Bridges - Fuel and Oils-1564	Source: Transitional Development Grant				20,000
Total Cost of Output 80		0	0	0	200,000	0	200,000
Total Cost of Class of Output Capital Purchases		0	0	0	200,000	0	200,000
Total cost of District, Urban and Community Access Roads		504,181	32,000	508,921	200,000	0	740,921
Total cost of Roads and Engineering		504,181	32,000	508,921	200,000	0	740,921

Vote:574 Namutumba District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,184	47,309	71,318
District Unconditional Grant (Non-Wage)	5,855	0	8,400
District Unconditional Grant (Wage)	28,562	21,422	30,000
Locally Raised Revenues	7,250	0	0
Sector Conditional Grant (Non-Wage)	34,517	25,888	32,918
Development Revenues	576,752	544,752	534,757
District Discretionary Development Equalization Grant	20,000	5,000	22,413
Locally Raised Revenues	17,000	0	0
Sector Development Grant	519,114	519,114	491,291
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	652,935	592,061	606,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,562	21,422	30,000
Non Wage	47,622	25,666	41,318
Development Expenditure			
Domestic Development	576,752	461,970	534,757
Donor Development	0	0	0
Total Expenditure	652,935	509,057	606,075

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	28,562	30,000	0	0	0	30,000
221002 Workshops and Seminars	0	0	8,400	0	0	8,400
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0

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221009 Welfare and Entertainment	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,600	0	0	1,600
221012 Small Office Equipment	800	0	951	0	0	951
221014 Bank Charges and other Bank related costs	47	0	0	0	0	0
222001 Telecommunications	31	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	36,502	0	4,820	0	0	4,820
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	8,940	0	0	8,940
Total Cost of Output 01	81,542	30,000	27,711	0	0	57,711
098102 Supervision, monitoring and coordination						
211103 Allowances	0	0	701	0	0	701
221002 Workshops and Seminars	0	0	2,844	0	0	2,844
227001 Travel inland	32,019	0	0	0	0	0
Total Cost of Output 02	32,019	0	3,545	0	0	3,545
098103 Support for O&M of district water and sanitation						
227001 Travel inland	5,964	0	0	0	0	0
Total Cost of Output 03	5,964	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	0	0	10,062	0	0	10,062
227001 Travel inland	17,160	0	0	0	0	0
Total Cost of Output 04	17,160	0	10,062	0	0	10,062
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	22,000	0	0	0	0	0
Total Cost of Output 05	22,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	158,685	30,000	41,318	0	0	71,318
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	8,108	0	0	0	0	0
312202 Machinery and Equipment	12,000	0	0	0	0	0

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Total Cost of Output 72		20,108	0	0	0	0	0
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	14,000	0	14,000
Total for LCIII: Namutumba Town Council		County: Busiki					14,000
LCII: North Ward	DHI office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant				14,000
314201 Materials and supplies		0	0	0	7,053	0	7,053
Total for LCIII: Namutumba Town Council		County: Busiki					7,053
LCII: North Ward	DHI office	Materials and supplies - Assorted Materials-1163	Source: Transitional Development Grant				7,053
Total Cost of Output 75		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		0	0	0	13,607	0	13,607
Total for LCIII: Namutumba		County: Busiki					13,607
LCII: Ituba	Nawampandu Trading Centre	Building Construction - Latrines-237	Source: Sector Development Grant				13,607
Total Cost of Output 80		0	0	0	13,607	0	13,607
098183 Borehole drilling and rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,000	0	1,000
Total for LCIII: Namutumba Town Council		County: Busiki					1,000
LCII: North Ward	All sites in the district under plan	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				1,000
281502 Feasibility Studies for Capital Works		0	0	0	1,500	0	1,500
Total for LCIII: Nangonde		County: Bukono					413
LCII: Kisega	Bukazini (Bugayi)	Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant				413
Total for LCIII: Namutumba Town Council		County: Busiki					1,087
LCII: North Ward	All sites in the district under plan	Feasibility Studies - Capital Works-566	Source: Sector Development Grant				1,087

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	18,218	0	18,218
Total for LCIII: Namutumba Town Council	County: Busiki					18,218
<i>LCII: North Ward</i>	<i>Sites under plan - 5 in number</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>	<i>Source: Sector Development Grant</i>			18,218
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
Total for LCIII: Namutumba Town Council	County: Busiki					8,000
<i>LCII: North Ward</i>	<i>All projects in the district in a phased manner</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			1,200
<i>LCII: North Ward</i>	<i>All projects in the district in phased manner</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			2,800
<i>LCII: North Ward</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			4,000
312104 Other Structures	474,142	0	0	471,380	0	471,380
Total for LCIII: Nangonde	County: Bukono					44,000
<i>LCII: Buwalira</i>	<i>Bunangwe</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			22,000
<i>LCII: Kisega</i>	<i>Bukazini (Bugayi)</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>			22,000
Total for LCIII: Nabweyo	County: Bukono					22,000
<i>LCII: Mpulira</i>	<i>Bukwali</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			22,000
Total for LCIII: Kibaale	County: Bukono					22,000
<i>LCII: Nawangisa</i>	<i>Budhebero</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			22,000

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Total for LCIII: Ivukula		County: Bukono	44,000
<i>LCII: Kimenyulo</i>	<i>Kimenyulo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Nabitula</i>	<i>Bugodo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Mazuba		County: Busiki	22,000
<i>LCII: Nsoola</i>	<i>Kasuleta B</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Namutumba Town Council		County: Busiki	53,380
<i>LCII: North Ward</i>	<i>District Water Office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,900
<i>LCII: North Ward</i>	<i>DWO</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 49,480
Total for LCIII: Nsinze		County: Busiki	22,000
<i>LCII: Buwongo</i>	<i>Buyunga</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Namutumba		County: Busiki	66,000
<i>LCII: Nakalokwe</i>	<i>Bunyagwe</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Nakyere</i>	<i>Nakyere</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Nawansagwa</i>	<i>Buwoola</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Bulange		County: Busiki	110,000
<i>LCII: Bugobi</i>	<i>Kibigo B</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000

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LCII: Bugobi	Wakawaka	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Bukenga	Bubusa	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Bulange	Bwyuya B	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Mpumiro	Bubwori	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
Total for LCIII: Magada		County: Busiki		66,000
LCII: Izirangobi	Kalitumba	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Kagulu	Luzinga	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
LCII: Kiwanyi	Kakoola	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,000
314203 Finished goods		0	0 0 0 0	0
Total Cost of Output 83		474,142	0 0 500,097	0 500,097
Total Cost of Class of Output Capital Purchases		494,250	0 0 534,757	0 534,757
Total cost of Rural Water Supply and Sanitation		652,935	30,000 41,318 534,757	0 606,075
Total cost of Water		652,935	30,000 41,318 534,757	0 606,075

Vote:574 Namutumba District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,322	68,689	94,092
District Unconditional Grant (Non-Wage)	12,795	2,692	26,700
District Unconditional Grant (Wage)	48,703	60,879	60,310
Locally Raised Revenues	9,000	0	0
Sector Conditional Grant (Non-Wage)	6,823	5,117	7,082
Development Revenues	0	0	22,500
District Discretionary Development Equalization Grant	0	0	22,500
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	77,322	68,689	116,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,703	60,879	60,310
Non Wage	28,618	6,649	33,782
Development Expenditure			
Domestic Development	0	0	22,500
Donor Development	0	0	0
Total Expenditure	77,321	67,528	116,592

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	48,703	60,310	0	0	0	60,310
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
223005 Electricity	0	0	300	0	0	300

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227001 Travel inland	6,145	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	300	0	0	300
Total Cost of Output 01	54,848	60,310	5,700	0	0	66,010
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0	0	778	0	0	778
227001 Travel inland	1,150	0	1,382	0	0	1,382
Total Cost of Output 05	1,150	0	2,160	0	0	2,160
098306 Community Training in Wetland management						
227001 Travel inland	1,275	0	0	0	0	0
Total Cost of Output 06	1,275	0	0	0	0	0
098307 River Bank and Wetland Restoration						
227001 Travel inland	1,912	0	0	0	0	0
Total Cost of Output 07	1,912	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	956	0	1,500	0	0	1,500
Total Cost of Output 08	956	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	1,594	0	495	0	0	495
Total Cost of Output 09	1,594	0	495	0	0	495
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	1,586	0	1,427	0	0	1,427
Total Cost of Output 10	1,586	0	1,427	0	0	1,427
098311 Infrastructure Planning						
225001 Consultancy Services- Short term	0	0	22,500	0	0	22,500
227001 Travel inland	14,000	0	0	0	0	0
Total Cost of Output 11	14,000	0	22,500	0	0	22,500
Total Cost of Class of Output Higher LG Services	77,321	60,310	33,782	0	0	94,092
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	22,500	0	22,500

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Total for LCIII: Nangonde		County: Bukono					22,500
<i>LCII: Nangonde</i>	<i>Nangonde trading centre</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: District Discretionary Development Equalization Grant</i>				22,500
Total Cost of Output 75		0	0	0	22,500	0	22,500
Total Cost of Class of Output Capital Purchases		0	0	0	22,500	0	22,500
Total cost of Natural Resources Management		77,321	60,310	33,782	22,500	0	116,592
Total cost of Natural Resources		77,321	60,310	33,782	22,500	0	116,592

Vote:574 Namutumba District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,052	174,001	568,127
District Unconditional Grant (Non-Wage)	2,620	0	4,200
District Unconditional Grant (Wage)	91,290	73,395	126,000
Locally Raised Revenues	5,000	0	4,000
Other Transfers from Central Government	0	63,000	374,832
Sector Conditional Grant (Non-Wage)	50,142	37,606	59,095
Development Revenues	411,856	108,055	0
District Discretionary Development Equalization Grant	591	0	0
Donor Funding	27,375	7,300	0
Other Transfers from Central Government	383,890	100,755	0
Total Revenues shares	560,908	282,056	568,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,290	73,395	126,000
Non Wage	57,762	99,104	442,127
Development Expenditure			
Domestic Development	384,481	100,592	0
Donor Development	27,375	7,300	0
Total Expenditure	560,908	280,390	568,127

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	91,290	0	0	0	0	0

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227001 Travel inland	11,991	0	0	0	0	0
Total Cost of Output 01	103,281	0	0	0	0	0
108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	386,832	0	0	386,832
227001 Travel inland	7,000	0	7,766	0	0	7,766
Total Cost of Output 02	7,000	0	394,798	0	0	394,798
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	126,000	0	0	0	126,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,468	0	0	1,468
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
222001 Telecommunications	0	0	900	0	0	900
222003 Information and communications technology (ICT)	0	0	1,600	0	0	1,600
223005 Electricity	0	0	400	0	0	400
224006 Agricultural Supplies	167,392	0	0	0	0	0
227001 Travel inland	2,819	0	16,368	0	0	16,368
Total Cost of Output 04	170,212	126,000	22,336	0	0	148,336
108105 Adult Learning						
221002 Workshops and Seminars	0	0	3,321	0	0	3,321
227001 Travel inland	9,658	0	6,426	0	0	6,426
Total Cost of Output 05	9,658	0	9,747	0	0	9,747
108107 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	4,000	0	0	4,000
108108 Children and Youth Services						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	1,800	0	0	1,800

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Total Cost of Output 08	0	0	3,000	0	0	3,000
108109 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
224006 Agricultural Supplies	13,652	0	0	0	0	0
227001 Travel inland	3,700	0	2,300	0	0	2,300
Total Cost of Output 09	17,352	0	2,700	0	0	2,700
108110 Support to Disabled and the Elderly						
227001 Travel inland	19,714	0	0	0	0	0
Total Cost of Output 10	19,714	0	0	0	0	0
108113 Labour dispute settlement						
213001 Medical expenses (To employees)	0	0	3,546	0	0	3,546
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 13	2,000	0	5,546	0	0	5,546
108114 Representation on Women's Councils						
224006 Agricultural Supplies	191,058	0	0	0	0	0
227001 Travel inland	31,075	0	0	0	0	0
Total Cost of Output 14	222,133	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	551,349	126,000	442,127	0	0	568,127
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312213 ICT Equipment	9,559	0	0	0	0	0
Total Cost of Output 72	9,559	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,559	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	560,908	126,000	442,127	0	0	568,127
Total cost of Community Based Services	560,908	126,000	442,127	0	0	568,127

Vote:574 Namutumba District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,171	65,229	81,500
District Unconditional Grant (Non-Wage)	44,409	30,531	11,100
District Unconditional Grant (Wage)	44,131	33,098	38,000
Locally Raised Revenues	16,630	1,600	32,400
Development Revenues	37,246	42,073	4,228
District Discretionary Development Equalization Grant	30,698	42,073	4,228
Donor Funding	6,548	0	0
Total Revenues shares	142,417	107,303	85,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,131	33,098	38,000
Non Wage	61,039	29,398	43,500
Development Expenditure			
Domestic Development	30,698	28,435	4,228
Donor Development	6,548	0	0
Total Expenditure	142,417	90,931	85,728

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	44,131	38,000	0	0	0	38,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
227001 Travel inland	19,048	0	6,000	0	0	6,000

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Total Cost of Output 01	63,179	38,000	10,800	0	0	48,800
138302 District Planning						
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
227001 Travel inland	35,000	0	0	0	0	0
Total Cost of Output 02	35,000	0	6,700	0	0	6,700
138306 Development Planning						
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	23,021	0	10,000	0	0	10,000
Total Cost of Output 06	23,021	0	18,000	0	0	18,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	21,216	0	8,000	0	0	8,000
Total Cost of Output 09	21,216	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	142,417	38,000	43,500	0	0	81,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,228	0	4,228
Total for LCIII: Namutumba Town Council	County: Busiki					4,228
<i>LCII: North Ward</i>	<i>District Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,228
Total Cost of Output 72	0	0	0	4,228	0	4,228
Total Cost of Class of Output Capital Purchases	0	0	0	4,228	0	4,228
Total cost of Local Government Planning Services	142,417	38,000	43,500	4,228	0	85,728
Total cost of Planning	142,417	38,000	43,500	4,228	0	85,728

Vote:574 Namutumba District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,059	41,437	68,890
District Unconditional Grant (Non-Wage)	14,859	13,840	15,890
District Unconditional Grant (Wage)	36,797	27,598	48,000
Locally Raised Revenues	18,403	0	5,000
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	74,059	41,437	68,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,039	27,598	48,000
Non Wage	45,019	13,490	20,890
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	74,059	41,088	68,890

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	25,039	48,000	0	0	0	48,000
227001 Travel inland	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 01	37,039	48,000	5,000	0	0	53,000

Vote:574 Namutumba District

FY 2018/19

148202 Internal Audit

227001 Travel inland	15,000	0	15,890	0	0	15,890
Total Cost of Output 02	15,000	0	15,890	0	0	15,890

148204 Sector Management and Monitoring

227001 Travel inland	18,019	0	0	0	0	0
Total Cost of Output 04	18,019	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	70,059	48,000	20,890	0	0	68,890

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148272 Administrative Capital

312203 Furniture & Fixtures	4,000	0	0	0	0	0
Total Cost of Output 72	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,000	0	0	0	0	0
Total cost of Internal Audit Services	74,059	48,000	20,890	0	0	68,890
Total cost of Internal Audit	74,059	48,000	20,890	0	0	68,890

Vote:574 Namutumba District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Mazuba	83,499	34,529	51,369
Nangonde	96,309	36,557	45,324
Namutumba Town Council	251,044	161,857	500,922
Nsinze	95,138	49,835	70,740
Nabweyo	67,786	41,158	57,627
Kibaale	84,108	50,957	56,889
Namutumba	111,326	63,568	90,040
Bulange	120,907	74,982	102,035
Ivukula	86,274	57,655	88,571
Magada	106,766	67,311	86,385
Grand Total	1,103,156	638,409	1,149,902
<i>o/w: Wage:</i>	<i>204,420</i>	<i>70,966</i>	<i>145,481</i>
<i>Non-Wage Reccurent:</i>	<i>652,799</i>	<i>263,020</i>	<i>663,544</i>
<i>Domestic Devt:</i>	<i>245,937</i>	<i>125,337</i>	<i>340,876</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:574 Namutumba District

FY 2018/19

SubCounty/Town Council/Division: Mazuba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,513	26,458	31,081
District Unconditional Grant (Non-Wage)	37,538	9,136	12,195
District Unconditional Grant (Wage)	10,000	1,951	0
Locally Raised Revenues	21,974	8,481	2,400
Other Transfers from Central Government	0	6,890	16,487
Development Revenues	13,986	8,886	20,288
District Discretionary Development Equalization Grant	13,986	8,886	20,288
Total Revenues shares	83,499	35,344	51,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,000	1,951	0
Non Wage	59,513	23,692	31,081
Development Expenditure			
Domestic Development	13,986	8,886	20,288
Donor Development	0	0	0
Total Expenditure	83,499	34,529	51,369

Vote:574 Namutumba District

FY 2018/19

SubCounty/Town Council/Division: Nangonde

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,492	23,298	29,772
District Unconditional Grant (Non-Wage)	43,518	7,141	9,645
District Unconditional Grant (Wage)	10,000	936	0
Locally Raised Revenues	21,974	8,331	2,500
Other Transfers from Central Government	0	6,890	17,627
Development Revenues	20,817	13,799	15,552
District Discretionary Development Equalization Grant	20,817	13,799	15,552
Total Revenues shares	96,309	37,097	45,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,000	936	0
Non Wage	65,492	22,362	29,772
Development Expenditure			
Domestic Development	20,817	13,258	15,552
Donor Development	0	0	0
Total Expenditure	96,309	36,557	45,324

Vote:574 Namutumba District

FY 2018/19

SubCounty/Town Council/Division: Namutumba Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,935	181,900	458,073
Locally Raised Revenues	21,974	17,000	85,700
Other Transfers from Central Government	0	21,680	159,497
Urban Unconditional Grant (Non-Wage)	67,906	50,930	67,395
Urban Unconditional Grant (Wage)	123,054	92,291	145,481
Development Revenues	38,109	33,665	42,849
District Discretionary Development Equalization Grant	4,443	0	0
Urban Discretionary Development Equalization Grant	33,665	33,665	42,849
Total Revenues shares	251,044	215,565	500,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,054	92,290	145,481
Non Wage	89,881	64,771	312,592
Development Expenditure			
Domestic Development	38,109	4,796	42,849
Donor Development	0	0	0
Total Expenditure	251,044	161,857	500,922

Vote:574 Namutumba District**FY 2018/19****SubCounty/Town Council/Division: Nsinze**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,390	27,393	38,020
District Unconditional Grant (Non-Wage)	39,486	13,507	18,887
District Unconditional Grant (Wage)	10,930	936	0
Locally Raised Revenues	21,974	6,060	2,750
Other Transfers from Central Government	0	6,890	16,383
Development Revenues	22,748	22,820	32,720
District Discretionary Development Equalization Grant	22,748	22,820	32,720
Total Revenues shares	95,138	50,212	70,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,930	936	0
Non Wage	61,461	26,079	38,020
Development Expenditure			
Domestic Development	22,748	22,820	32,720
Donor Development	0	0	0
Total Expenditure	95,138	49,835	70,740

Vote:574 Namutumba District**FY 2018/19****SubCounty/Town Council/Division: Nabweyo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,286	25,089	33,365
District Unconditional Grant (Non-Wage)	32,568	9,863	14,334
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	14,650	7,400	3,500
Other Transfers from Central Government	0	6,890	15,530
Development Revenues	9,500	16,069	24,262
District Discretionary Development Equalization Grant	9,500	16,069	24,262
Total Revenues shares	67,786	41,158	57,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	936	0
Non Wage	54,542	24,153	33,365
Development Expenditure			
Domestic Development	9,500	16,069	24,262
Donor Development	0	0	0
Total Expenditure	67,786	41,158	57,627

Vote:574 Namutumba District**FY 2018/19****SubCounty/Town Council/Division: Kibaale**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,692	30,392	33,218
District Unconditional Grant (Non-Wage)	30,804	10,104	14,016
District Unconditional Grant (Wage)	8,277	936	0
Locally Raised Revenues	21,974	11,200	3,500
Other Transfers from Central Government	0	6,890	15,703
Development Revenues	18,415	20,565	23,670
District Discretionary Development Equalization Grant	18,415	20,565	23,670
Total Revenues shares	84,108	50,957	56,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,277	936	0
Non Wage	57,415	29,456	33,218
Development Expenditure			
Domestic Development	18,415	20,565	23,670
Donor Development	0	0	0
Total Expenditure	84,108	50,957	56,889

Vote:574 Namutumba District**FY 2018/19****SubCounty/Town Council/Division: Namutumba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,476	37,572	45,988
District Unconditional Grant (Non-Wage)	35,715	17,424	24,988
District Unconditional Grant (Wage)	10,930	936	0
Locally Raised Revenues	21,974	10,231	3,500
Other Transfers from Central Government	0	6,890	17,501
Development Revenues	34,850	26,088	44,052
District Discretionary Development Equalization Grant	34,850	26,088	44,052
Total Revenues shares	111,326	63,660	90,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,930	936	0
Non Wage	65,546	36,544	45,988
Development Expenditure			
Domestic Development	34,850	26,088	44,052
Donor Development	0	0	0
Total Expenditure	111,326	63,568	90,040

Vote:574 Namutumba District

FY 2018/19

SubCounty/Town Council/Division: Bulange

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,360	34,964	51,048
District Unconditional Grant (Non-Wage)	44,072	19,268	28,721
District Unconditional Grant (Wage)	8,277	936	0
Locally Raised Revenues	21,974	5,461	3,850
Other Transfers from Central Government	0	6,890	18,478
Development Revenues	37,547	40,427	50,987
District Discretionary Development Equalization Grant	37,547	40,427	50,987
Total Revenues shares	120,907	75,391	102,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,277	936	0
Non Wage	75,083	33,619	51,048
Development Expenditure			
Domestic Development	37,547	40,427	50,987
Donor Development	0	0	0
Total Expenditure	120,907	74,982	102,035

Vote:574 Namutumba District

FY 2018/19

SubCounty/Town Council/Division: Ivukula

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,134	36,543	44,688
District Unconditional Grant (Non-Wage)	30,220	16,671	24,896
District Unconditional Grant (Wage)	10,930	936	0
Locally Raised Revenues	14,650	8,131	3,500
Other Transfers from Central Government	0	6,890	16,292
Development Revenues	18,140	35,214	43,883
District Discretionary Development Equalization Grant	18,140	35,214	43,883
Locally Raised Revenues	0	0	0
Total Revenues shares	86,274	71,756	88,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,930	936	0
Non Wage	57,204	35,607	44,688
Development Expenditure			
Domestic Development	18,140	21,113	43,883
Donor Development	0	0	0
Total Expenditure	86,274	57,655	88,571

Vote:574 Namutumba District**FY 2018/19****SubCounty/Town Council/Division: Magada**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,940	34,188	43,770
District Unconditional Grant (Non-Wage)	37,030	16,196	24,214
District Unconditional Grant (Wage)	8,277	936	0
Locally Raised Revenues	21,974	8,141	2,500
Other Transfers from Central Government	0	6,890	17,057
Development Revenues	31,825	33,148	42,614
District Discretionary Development Equalization Grant	31,825	33,148	42,614
Total Revenues shares	106,766	67,336	86,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,277	936	0
Non Wage	66,663	33,227	43,770
Development Expenditure			
Domestic Development	31,825	33,148	42,614
Donor Development	0	0	0
Total Expenditure	106,766	67,311	86,385

Vote:574 Namutumba District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Mazuba****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,171	13,756	12,195
District Unconditional Grant (Non-Wage)	23,846	7,106	12,195
Locally Raised Revenues	7,325	6,650	0
Development Revenues	2,442	1,221	0
District Discretionary Development Equalization Grant	2,442	1,221	0
Total Revenues shares	33,613	14,977	12,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,171	13,756	12,195
Development Expenditure			
Domestic Development	2,442	1,221	0
Donor Development	0	0	0
Total Expenditure	33,613	14,977	12,195

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	12,195	0	0	12,195
Total Cost of Output 51	0	0	12,195	0	0	12,195
Total Cost of Class of Output Lower Local Services	0	0	12,195	0	0	12,195
Total cost of District and Urban Administration	0	0	12,195	0	0	12,195
Total cost of Administration	0	0	12,195	0	0	12,195

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,171	3,862	2,400
District Unconditional Grant (Non-Wage)	3,846	1,015	0
District Unconditional Grant (Wage)	5,000	1,015	0
Locally Raised Revenues	7,325	1,831	2,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,171	3,862	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,000	1,015	0
Non Wage	11,171	2,846	2,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,171	3,862	2,400

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 2	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	0	2,400
Total cost of Financial Management and Accountability(LG)	0	0	2,400	0	0	2,400
Total cost of Finance	0	0	2,400	0	0	2,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,171	1,951	0
District Unconditional Grant (Non-Wage)	3,846	1,015	0
District Unconditional Grant (Wage)	5,000	936	0
Locally Raised Revenues	7,325	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,171	1,951	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,000	936	0
Non Wage	11,171	200	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,171	1,136	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:574 Namutumba District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	20,288
District Discretionary Development Equalization Grant	0	0	20,288
Total Revenues shares	0	0	20,288
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	20,288

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	20,288	0	20,288
Total Cost of Output 75	0	0	0	20,288	0	20,288
Total Cost of Class of Output Capital Purchases	0	0	0	20,288	0	20,288
Total cost of Primary Healthcare	0	0	0	20,288	0	20,288
Total cost of Health	0	0	0	20,288	0	20,288

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,890	16,487
Other Transfers from Central Government	0	6,890	16,487
<i>Development Revenues</i>	9,916	7,258	0

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District Discretionary Development Equalization Grant	9,916	7,258	0
Total Revenues shares	9,916	14,148	16,487
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	6,890	16,487
<i>Development Expenditure</i>			
Domestic Development	9,916	7,258	0
Donor Development	0	0	0
Total Expenditure	9,916	14,148	16,487

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	16,487	0	0	16,487
Total Cost of Output 4	0	0	16,487	0	0	16,487
Total Cost of Class of Output Higher LG Services	0	0	16,487	0	0	16,487
Total cost of District, Urban and Community Access Roads	0	0	16,487	0	0	16,487
Total cost of Roads and Engineering	0	0	16,487	0	0	16,487

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	0	0
District Unconditional Grant (Non-Wage)	6,000	0	0
<i>Development Revenues</i>	1,628	407	0
District Discretionary Development Equalization Grant	1,628	407	0
Total Revenues shares	7,628	407	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	0
<i>Development Expenditure</i>			
Domestic Development	1,628	407	0
Donor Development	0	0	0
Total Expenditure	7,628	407	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,131	12,054	9,645
District Unconditional Grant (Non-Wage)	25,806	5,554	9,645
Locally Raised Revenues	7,325	6,500	0
<i>Development Revenues</i>	5,919	4,439	0
District Discretionary Development Equalization Grant	5,919	4,439	0
Total Revenues shares	39,050	16,494	9,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,131	12,054	9,645
<i>Development Expenditure</i>			
Domestic Development	5,919	4,439	0
Donor Development	0	0	0
Total Expenditure	39,050	16,494	9,645

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	9,645	0	0	9,645
Total Cost of Output 51	0	0	9,645	0	0	9,645
Total Cost of Class of Output Lower Local Services	0	0	9,645	0	0	9,645
Total cost of District and Urban Administration	0	0	9,645	0	0	9,645
Total cost of Administration	0	0	9,645	0	0	9,645

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,231	2,625	2,500
District Unconditional Grant (Non-Wage)	5,906	793	0
District Unconditional Grant (Wage)	5,000	0	0
Locally Raised Revenues	7,325	1,831	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,231	2,625	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,000	0	0
Non Wage	13,231	2,625	2,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,231	2,625	2,500

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Financial Management and Accountability(LG)	0	0	2,500	0	0	2,500
Total cost of Finance	0	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,131	1,729	0
District Unconditional Grant (Non-Wage)	5,806	793	0
District Unconditional Grant (Wage)	5,000	936	0
Locally Raised Revenues	7,325	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,131	1,729	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,000	936	0
Non Wage	13,131	793	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,131	1,729	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:574 Namutumba District**FY 2018/19****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	15,552
District Discretionary Development Equalization Grant	0	0	15,552
Total Revenues shares	0	0	15,552
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	15,552

(ii) Details of Worplan Revenues and Expenditures**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312103 Roads and Bridges	0	0	0	15,552	0	15,552
Total Cost of Output 72	0	0	0	15,552	0	15,552
Total Cost of Class of Output Capital Purchases	0	0	0	15,552	0	15,552
Total cost of Education & Sports Management and Inspection	0	0	0	15,552	0	15,552
Total cost of Education	0	0	0	15,552	0	15,552

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,890	17,627
Other Transfers from Central Government	0	6,890	17,627
<i>Development Revenues</i>	12,735	8,819	0

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District Discretionary Development Equalization Grant	12,735	8,819	0
Total Revenues shares	12,735	15,709	17,627
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	6,890	17,627
<i>Development Expenditure</i>			
Domestic Development	12,735	8,819	0
Donor Development	0	0	0
Total Expenditure	12,735	15,709	17,627

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	17,627	0	0	17,627
Total Cost of Output 4	0	0	17,627	0	0	17,627
Total Cost of Class of Output Higher LG Services	0	0	17,627	0	0	17,627
Total cost of District, Urban and Community Access Roads	0	0	17,627	0	0	17,627
Total cost of Roads and Engineering	0	0	17,627	0	0	17,627

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	0	0
District Unconditional Grant (Non-Wage)	6,000	0	0
<i>Development Revenues</i>	2,163	541	0
District Discretionary Development Equalization Grant	2,163	541	0
Total Revenues shares	8,163	541	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	0
<i>Development Expenditure</i>			
Domestic Development	2,163	0	0
Donor Development	0	0	0
Total Expenditure	8,163	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	89,272	100,128	270,054
Locally Raised Revenues	7,325	14,000	85,700
Urban Unconditional Grant (Non-Wage)	27,933	16,977	38,873
Urban Unconditional Grant (Wage)	54,014	69,152	145,481
<i>Development Revenues</i>	3,439	2,579	10,201
Urban Discretionary Development Equalization Grant	3,439	2,579	10,201
Total Revenues shares	92,710	102,707	280,255

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	54,014	69,152	145,481
Non Wage	35,257	30,977	124,573
<i>Development Expenditure</i>			
Domestic Development	3,439	2,579	10,201
Donor Development	0	0	0
Total Expenditure	92,710	102,707	280,255

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	145,481	0	0	0	145,481
211103 Allowances	0	0	17,950	0	0	17,950
221007 Books, Periodicals & Newspapers	0	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	0	4,020	0	0	4,020
221014 Bank Charges and other Bank related costs	0	0	603	0	0	603
222001 Telecommunications	0	0	1,800	0	0	1,800
223001 Property Expenses	0	0	16,000	0	0	16,000
223005 Electricity	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	55,539	0	0	55,539
227002 Travel abroad	0	0	11,390	0	0	11,390
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	3,171	0	0	3,171
Total Cost of Output 4	0	145,481	124,573	0	0	270,054
Total Cost of Class of Output Higher LG Services	0	145,481	124,573	0	0	270,054
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312211 Office Equipment	0	0	0	10,201	0	10,201
Total Cost of Output 72	0	0	0	10,201	0	10,201
Total Cost of Class of Output Capital Purchases	0	0	0	10,201	0	10,201
Total cost of District and Urban Administration	0	145,481	124,573	10,201	0	280,255
Total cost of Administration	0	145,481	124,573	10,201	0	280,255

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,365	30,373	28,522
Locally Raised Revenues	7,325	3,000	0
Urban Unconditional Grant (Non-Wage)	9,213	16,977	28,522

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Urban Unconditional Grant (Wage)	29,827	10,396	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	46,365	30,373	28,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,827	10,396	0
Non Wage	16,538	16,818	28,522
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,365	27,214	28,522

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,400	0	0	3,400
221014 Bank Charges and other Bank related costs	0	0	1,906	0	0	1,906
227001 Travel inland	0	0	23,217	0	0	23,217
Total Cost of Output 2	0	0	28,522	0	0	28,522
Total Cost of Class of Output Higher LG Services	0	0	28,522	0	0	28,522
Total cost of Financial Management and Accountability(LG)	0	0	28,522	0	0	28,522
Total cost of Finance	0	0	28,522	0	0	28,522

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,830	17,913	0

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Locally Raised Revenues	7,325	0	0
Urban Unconditional Grant (Non-Wage)	22,761	16,977	0
Urban Unconditional Grant (Wage)	3,744	936	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,830	17,913	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	936	0
Non Wage	30,086	16,977	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,830	17,913	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	13,000
Urban Discretionary Development Equalization Grant	0	0	13,000
Total Revenues shares	1,000	0	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	13,000

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Donor Development	0	0	0
Total Expenditure	1,000	0	13,000

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018282 Slaughter slab construction						
312104 Other Structures	0	0	0	13,000	0	13,000
Total Cost of Output 82	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	13,000	0	13,000
Total cost of District Production Services	0	0	0	13,000	0	13,000
Total cost of Production and Marketing	0	0	0	13,000	0	13,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	25,793	28,869	0
Urban Discretionary Development Equalization Grant	25,793	28,869	0
Total Revenues shares	25,793	28,869	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	25,793	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:574 Namutumba District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	21,680	159,497
Other Transfers from Central Government	0	21,680	159,497
<i>Development Revenues</i>	0	0	19,647
Urban Discretionary Development Equalization Grant	0	0	19,647
Total Revenues shares	0	21,680	179,144
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	159,497
<i>Development Expenditure</i>			
Domestic Development	0	0	19,647
Donor Development	0	0	0
Total Expenditure	0	0	179,144

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263106 Other Current grants	0	0	159,497	0	0	159,497
263201 LG Conditional grants (Capital)	0	0	0	19,647	0	19,647
Total Cost of Output 55	0	0	159,497	19,647	0	179,144
Total Cost of Class of Output Lower Local Services	0	0	159,497	19,647	0	179,144
Total cost of District, Urban and Community Access Roads	0	0	159,497	19,647	0	179,144
Total cost of Roads and Engineering	0	0	159,497	19,647	0	179,144

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,129	3,532	0

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Urban Unconditional Grant (Wage)	14,129	3,532	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,129	3,532	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,129	3,532	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,129	3,532	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,582	2,396	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Urban Unconditional Grant (Wage)	9,582	2,396	0
Development Revenues	8,877	2,217	0
District Discretionary Development Equalization Grant	4,443	0	0
Urban Discretionary Development Equalization Grant	4,433	2,217	0
Total Revenues shares	21,459	4,612	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,582	2,395	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	8,877	2,217	0

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Donor Development	0	0	0
Total Expenditure	21,459	4,612	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,758	5,879	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Urban Unconditional Grant (Wage)	11,758	5,879	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,758	5,879	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,758	5,879	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,758	5,879	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,284	14,412	18,887

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District Unconditional Grant (Non-Wage)	25,959	10,352	18,887
Locally Raised Revenues	7,325	4,060	0
Development Revenues	3,743	2,807	0
District Discretionary Development Equalization Grant	3,743	2,807	0
Total Revenues shares	37,027	17,220	18,887

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	33,284	14,412	18,887

Development Expenditure

Domestic Development	3,743	2,807	0
Donor Development	0	0	0
Total Expenditure	37,027	17,220	18,887

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	18,887	0	0	18,887
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
Total Cost of Output 51	0	0	18,887	0	0	18,887
Total Cost of Class of Output Lower Local Services	0	0	18,887	0	0	18,887
Total cost of District and Urban Administration	0	0	18,887	0	0	18,887
Total cost of Administration	0	0	18,887	0	0	18,887

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,329	3,577	2,750
District Unconditional Grant (Non-Wage)	6,818	1,577	0

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District Unconditional Grant (Wage)	7,186	0	0
Locally Raised Revenues	7,325	2,000	2,750
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,329	3,577	2,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	0	0
Non Wage	14,143	3,577	2,750
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,329	3,577	2,750

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,750	0	0	2,750
Total Cost of Output 2	0	0	2,750	0	0	2,750
Total Cost of Class of Output Higher LG Services	0	0	2,750	0	0	2,750
Total cost of Financial Management and Accountability(LG)	0	0	2,750	0	0	2,750
Total cost of Finance	0	0	2,750	0	0	2,750

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,028	2,513	0
District Unconditional Grant (Non-Wage)	5,959	1,577	0
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,325	0	0

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FY 2018/19

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	17,028	2,513	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	936	0
Non Wage	13,284	1,200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,028	2,136	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	32,720
District Discretionary Development Equalization Grant	0	0	32,720
Total Revenues shares	0	0	32,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	32,720

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	32,720	0	32,720
Total Cost of Output 75	0	0	0	32,720	0	32,720
Total Cost of Class of Output Capital Purchases	0	0	0	32,720	0	32,720
Total cost of Primary Healthcare	0	0	0	32,720	0	32,720
Total cost of Health	0	0	0	32,720	0	32,720

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,890	16,383
Other Transfers from Central Government	0	6,890	16,383
Development Revenues	16,510	19,389	0
District Discretionary Development Equalization Grant	16,510	19,389	0
Total Revenues shares	16,510	26,278	16,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,890	16,383
Development Expenditure			
Domestic Development	16,510	19,389	0
Donor Development	0	0	0
Total Expenditure	16,510	26,278	16,383

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	16,383	0	0	16,383
Total Cost of Output 4	0	0	16,383	0	0	16,383
Total Cost of Class of Output Higher LG Services	0	0	16,383	0	0	16,383
Total cost of District, Urban and Community Access Roads	0	0	16,383	0	0	16,383
Total cost of Roads and Engineering	0	0	16,383	0	0	16,383

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	0
District Unconditional Grant (Non-Wage)	750	0	0
Development Revenues	2,495	624	0
District Discretionary Development Equalization Grant	2,495	624	0
Total Revenues shares	3,245	624	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	0
Development Expenditure			
Domestic Development	2,495	624	0
Donor Development	0	0	0
Total Expenditure	3,245	624	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Nabweyo

Vote:574 Namutumba District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,514	15,071	14,334
District Unconditional Grant (Non-Wage)	24,189	7,671	14,334
Locally Raised Revenues	7,325	7,400	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,514	15,071	14,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,514	15,071	14,334
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,514	15,071	14,334

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	14,334	0	0	14,334
Total Cost of Output 51	0	0	14,334	0	0	14,334
Total Cost of Class of Output Lower Local Services	0	0	14,334	0	0	14,334
Total cost of District and Urban Administration	0	0	14,334	0	0	14,334
Total cost of Administration	0	0	14,334	0	0	14,334

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

Vote:574 Namutumba District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,514	1,096	3,500
District Unconditional Grant (Non-Wage)	4,189	1,096	0
Locally Raised Revenues	7,325	0	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,514	1,096	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,514	1,096	3,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,514	1,096	3,500

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 2	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Financial Management and Accountability(LG)	0	0	3,500	0	0	3,500
Total cost of Finance	0	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:574 Namutumba District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,258	2,032	0
District Unconditional Grant (Non-Wage)	4,189	1,096	0
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,325	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,258	2,032	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	936	0
Non Wage	11,514	1,096	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,258	2,032	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	24,262
District Discretionary Development Equalization Grant	0	0	24,262
Total Revenues shares	0	0	24,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	24,262

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	24,262	0	24,262
Total Cost of Output 75	0	0	0	24,262	0	24,262
Total Cost of Class of Output Capital Purchases	0	0	0	24,262	0	24,262
Total cost of Primary Healthcare	0	0	0	24,262	0	24,262
Total cost of Health	0	0	0	24,262	0	24,262

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,890	15,530
Other Transfers from Central Government	0	6,890	15,530
Development Revenues	7,259	15,508	0
District Discretionary Development Equalization Grant	7,259	15,508	0
Total Revenues shares	7,259	22,398	15,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,890	15,530
Development Expenditure			
Domestic Development	7,259	15,508	0
Donor Development	0	0	0
Total Expenditure	7,259	22,398	15,530

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	15,530	0	0	15,530
Total Cost of Output 4	0	0	15,530	0	0	15,530
Total Cost of Class of Output Higher LG Services	0	0	15,530	0	0	15,530
Total cost of District, Urban and Community Access Roads	0	0	15,530	0	0	15,530
Total cost of Roads and Engineering	0	0	15,530	0	0	15,530

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,241	560	0
District Discretionary Development Equalization Grant	2,241	560	0
Total Revenues shares	2,241	560	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,241	560	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:574 Namutumba District**FY 2018/19**

Recurrent Revenues	31,961	15,641	14,016
District Unconditional Grant (Non-Wage)	24,636	8,841	14,016
Locally Raised Revenues	7,325	6,800	0
Development Revenues	1,859	3,495	0
District Discretionary Development Equalization Grant	1,859	3,495	0
Total Revenues shares	33,821	19,136	14,016

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,961	15,641	14,016
Development Expenditure			
Domestic Development	1,859	3,495	0
Donor Development	0	0	0
Total Expenditure	33,821	19,136	14,016

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	14,016	0	0	14,016
Total Cost of Output 51	0	0	14,016	0	0	14,016
Total Cost of Class of Output Lower Local Services	0	0	14,016	0	0	14,016
Total cost of District and Urban Administration	0	0	14,016	0	0	14,016
Total cost of Administration	0	0	14,016	0	0	14,016

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,495	3,094	3,500
District Unconditional Grant (Non-Wage)	4,636	1,263	0

Vote:574 Namutumba District**FY 2018/19**

District Unconditional Grant (Wage)	4,533	0	0
Locally Raised Revenues	7,325	1,831	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,495	3,094	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	0	0
Non Wage	11,961	3,094	3,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,495	3,094	3,500

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 2	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Financial Management and Accountability(LG)	0	0	3,500	0	0	3,500
Total cost of Finance	0	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,705	4,768	0
District Unconditional Grant (Non-Wage)	4,636	1,263	0
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,325	2,569	0

Vote:574 Namutumba District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,705	4,768	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	936	0
Non Wage	11,961	3,832	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,705	4,768	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	23,670
District Discretionary Development Equalization Grant	0	0	23,670
Total Revenues shares	0	0	23,670
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	23,670

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	23,670	0	23,670
Total Cost of Output 72	0	0	0	23,670	0	23,670
Total Cost of Class of Output Capital Purchases	0	0	0	23,670	0	23,670
Total cost of Education & Sports Management and Inspection	0	0	0	23,670	0	23,670
Total cost of Education	0	0	0	23,670	0	23,670

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,890	15,703
Other Transfers from Central Government	0	6,890	15,703
Development Revenues	15,316	16,759	0
District Discretionary Development Equalization Grant	15,316	16,759	0
Total Revenues shares	15,316	23,649	15,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,890	15,703
Development Expenditure			
Domestic Development	15,316	16,759	0
Donor Development	0	0	0
Total Expenditure	15,316	23,649	15,703

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	15,703	0	0	15,703
Total Cost of Output 4	0	0	15,703	0	0	15,703
Total Cost of Class of Output Higher LG Services	0	0	15,703	0	0	15,703
Total cost of District, Urban and Community Access Roads	0	0	15,703	0	0	15,703
Total cost of Roads and Engineering	0	0	15,703	0	0	15,703

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,532	0	0
District Unconditional Grant (Non-Wage)	1,532	0	0
Development Revenues	1,240	310	0
District Discretionary Development Equalization Grant	1,240	310	0
Total Revenues shares	2,771	310	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,532	0	0
Development Expenditure			
Domestic Development	1,240	310	0
Donor Development	0	0	0
Total Expenditure	2,771	310	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Namutumba

Vote:574 Namutumba District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,182	23,732	24,988
District Unconditional Grant (Non-Wage)	27,857	15,332	24,988
Locally Raised Revenues	7,325	8,400	0
Development Revenues	992	744	0
District Discretionary Development Equalization Grant	992	744	0
Total Revenues shares	36,174	24,476	24,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,182	23,732	24,988
Development Expenditure			
Domestic Development	992	744	0
Donor Development	0	0	0
Total Expenditure	36,174	24,476	24,988

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	24,988	0	0	24,988
Total Cost of Output 51	0	0	24,988	0	0	24,988
Total Cost of Class of Output Lower Local Services	0	0	24,988	0	0	24,988
Total cost of District and Urban Administration	0	0	24,988	0	0	24,988
Total cost of Administration	0	0	24,988	0	0	24,988

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

Vote:574 Namutumba District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,368	3,923	3,500
District Unconditional Grant (Non-Wage)	7,857	2,092	0
District Unconditional Grant (Wage)	7,186	0	0
Locally Raised Revenues	7,325	1,831	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,368	3,923	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	0	0
Non Wage	15,182	3,923	3,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,368	3,923	3,500

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 2	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Financial Management and Accountability(LG)	0	0	3,500	0	0	3,500
Total cost of Finance	0	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:574 Namutumba District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,926	3,028	0
District Unconditional Grant (Non-Wage)	7,857	2,092	0
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,325	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,926	3,028	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	936	0
Non Wage	15,182	2,000	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,926	2,936	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	44,052
District Discretionary Development Equalization Grant	0	0	44,052
Total Revenues shares	0	0	44,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	44,052

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312103 Roads and Bridges	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	44,052	0	44,052
Total Cost of Output 72	0	0	0	44,052	0	44,052
Total Cost of Class of Output Capital Purchases	0	0	0	44,052	0	44,052
Total cost of Education & Sports Management and Inspection	0	0	0	44,052	0	44,052
Total cost of Education	0	0	0	44,052	0	44,052

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,890	17,501
Other Transfers from Central Government	0	6,890	17,501
Development Revenues	33,196	25,178	0
District Discretionary Development Equalization Grant	33,196	25,178	0
Total Revenues shares	33,196	32,068	17,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,890	17,501
Development Expenditure			
Domestic Development	33,196	25,178	0
Donor Development	0	0	0
Total Expenditure	33,196	32,068	17,501

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	17,501	0	0	17,501
Total Cost of Output 4	0	0	17,501	0	0	17,501
Total Cost of Class of Output Higher LG Services	0	0	17,501	0	0	17,501
Total cost of District, Urban and Community Access Roads	0	0	17,501	0	0	17,501
Total cost of Roads and Engineering	0	0	17,501	0	0	17,501

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	661	165	0
District Discretionary Development Equalization Grant	661	165	0
Total Revenues shares	661	165	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	661	165	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:574 Namutumba District**FY 2018/19**

Recurrent Revenues	36,361	20,490	28,721
District Unconditional Grant (Non-Wage)	29,036	16,860	28,721
Locally Raised Revenues	7,325	3,630	0
Development Revenues	3,749	2,812	0
District Discretionary Development Equalization Grant	3,749	2,812	0
Total Revenues shares	40,110	23,302	28,721

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,361	20,490	28,721
Development Expenditure			
Domestic Development	3,749	2,812	0
Donor Development	0	0	0
Total Expenditure	40,110	23,302	28,721

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	28,721	0	0	28,721
Total Cost of Output 51	0	0	28,721	0	0	28,721
Total Cost of Class of Output Lower Local Services	0	0	28,721	0	0	28,721
Total cost of District and Urban Administration	0	0	28,721	0	0	28,721
Total cost of Administration	0	0	28,721	0	0	28,721

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,894	4,240	3,850
District Unconditional Grant (Non-Wage)	9,036	2,409	0

Vote:574 Namutumba District**FY 2018/19**

District Unconditional Grant (Wage)	4,533	0	0
Locally Raised Revenues	7,325	1,831	3,850
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,894	4,240	3,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	0	0
Non Wage	16,361	4,240	3,850
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,894	4,240	3,850

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,850	0	0	3,850
Total Cost of Output 2	0	0	3,850	0	0	3,850
Total Cost of Class of Output Higher LG Services	0	0	3,850	0	0	3,850
Total cost of Financial Management and Accountability(LG)	0	0	3,850	0	0	3,850
Total cost of Finance	0	0	3,850	0	0	3,850

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,105	3,345	0
District Unconditional Grant (Non-Wage)	9,036	2,409	0
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,325	0	0

Vote:574 Namutumba District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	20,105	3,345	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,744	936	0
Non Wage	16,361	2,000	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,105	2,936	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	50,987
District Discretionary Development Equalization Grant	0	0	50,987
Total Revenues shares	0	0	50,987
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	50,987

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	50,987	0	50,987
Total Cost of Output 75	0	0	0	50,987	0	50,987
Total Cost of Class of Output Capital Purchases	0	0	0	50,987	0	50,987
Total cost of Primary Healthcare	0	0	0	50,987	0	50,987
Total cost of Health	0	0	0	50,987	0	50,987

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,890	18,478
Other Transfers from Central Government	0	6,890	18,478
Development Revenues	31,298	36,991	0
District Discretionary Development Equalization Grant	31,298	36,991	0
Total Revenues shares	31,298	43,880	18,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,890	18,478
Development Expenditure			
Domestic Development	31,298	36,991	0
Donor Development	0	0	0
Total Expenditure	31,298	43,880	18,478

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	18,478	0	0	18,478
Total Cost of Output 4	0	0	18,478	0	0	18,478
Total Cost of Class of Output Higher LG Services	0	0	18,478	0	0	18,478
Total cost of District, Urban and Community Access Roads	0	0	18,478	0	0	18,478
Total cost of Roads and Engineering	0	0	18,478	0	0	18,478

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	0
District Unconditional Grant (Non-Wage)	6,000	0	0
Development Revenues	2,500	625	0
District Discretionary Development Equalization Grant	2,500	625	0
Total Revenues shares	8,500	625	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	0
Development Expenditure			
Domestic Development	2,500	625	0
Donor Development	0	0	0
Total Expenditure	8,500	625	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Ivukula

Vote:574 Namutumba District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,335	20,887	24,896
District Unconditional Grant (Non-Wage)	25,010	14,587	24,896
Locally Raised Revenues	7,325	6,300	0
Development Revenues	6,061	4,546	0
District Discretionary Development Equalization Grant	6,061	4,546	0
Locally Raised Revenues	0	0	0
Total Revenues shares	38,395	25,433	24,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,335	20,887	24,896
Development Expenditure			
Domestic Development	6,061	4,546	0
Donor Development	0	0	0
Total Expenditure	38,395	25,433	24,896

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	24,896	0	0	24,896
Total Cost of Output 51	0	0	24,896	0	0	24,896
Total Cost of Class of Output Lower Local Services	0	0	24,896	0	0	24,896
Total cost of District and Urban Administration	0	0	24,896	0	0	24,896
Total cost of Administration	0	0	24,896	0	0	24,896

Workplan : Finance

Vote:574 Namutumba District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,521	3,915	3,500
District Unconditional Grant (Non-Wage)	5,010	2,084	0
District Unconditional Grant (Wage)	7,186	0	0
Locally Raised Revenues	7,325	1,831	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,521	3,915	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	0	0
Non Wage	12,335	3,915	3,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,521	3,915	3,500

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 2	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Financial Management and Accountability(LG)	0	0	3,500	0	0	3,500
Total cost of Finance	0	0	3,500	0	0	3,500

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

Vote:574 Namutumba District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,079	4,851	0
District Unconditional Grant (Non-Wage)	5,010	2,084	0
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,325	1,831	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,079	4,851	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	936	0
Non Wage	12,335	3,915	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,079	4,851	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	43,883
District Discretionary Development Equalization Grant	0	0	43,883
Total Revenues shares	0	0	43,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:574 Namutumba District**FY 2018/19**

Total Expenditure	0	0	43,883
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(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	43,883	0	43,883
Total Cost of Output 75	0	0	0	43,883	0	43,883
Total Cost of Class of Output Capital Purchases	0	0	0	43,883	0	43,883
Total cost of Primary Healthcare	0	0	0	43,883	0	43,883
Total cost of Health	0	0	0	43,883	0	43,883

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,890	16,292
Other Transfers from Central Government	0	6,890	16,292
Development Revenues	11,839	30,608	0
District Discretionary Development Equalization Grant	11,839	30,608	0
Total Revenues shares	11,839	37,498	16,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,890	16,292
Development Expenditure			
Domestic Development	11,839	16,567	0
Donor Development	0	0	0
Total Expenditure	11,839	23,457	16,292

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	16,292	0	0	16,292
Total Cost of Output 4	0	0	16,292	0	0	16,292
Total Cost of Class of Output Higher LG Services	0	0	16,292	0	0	16,292
Total cost of District, Urban and Community Access Roads	0	0	16,292	0	0	16,292
Total cost of Roads and Engineering	0	0	16,292	0	0	16,292

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	240	60	0
District Discretionary Development Equalization Grant	240	60	0
Total Revenues shares	440	60	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	240	0	0
Donor Development	0	0	0
Total Expenditure	440	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Magada

Vote:574 Namutumba District**FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,983	20,482	24,214
District Unconditional Grant (Non-Wage)	27,658	14,172	24,214
Locally Raised Revenues	7,325	6,310	0
Development Revenues	2,908	2,181	0
District Discretionary Development Equalization Grant	2,908	2,181	0
Total Revenues shares	37,891	22,663	24,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,983	20,482	24,214
Development Expenditure			
Domestic Development	2,908	2,181	0
Donor Development	0	0	0
Total Expenditure	37,891	22,663	24,214

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	24,214	0	0	24,214
Total Cost of Output 51	0	0	24,214	0	0	24,214
Total Cost of Class of Output Lower Local Services	0	0	24,214	0	0	24,214
Total cost of District and Urban Administration	0	0	24,214	0	0	24,214
Total cost of Administration	0	0	24,214	0	0	24,214

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

Vote:574 Namutumba District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,516	3,856	2,500
District Unconditional Grant (Non-Wage)	7,658	2,025	0
District Unconditional Grant (Wage)	4,533	0	0
Locally Raised Revenues	7,325	1,831	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,516	3,856	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	0	0
Non Wage	14,983	3,856	2,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,516	3,856	2,500

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 2	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Financial Management and Accountability(LG)	0	0	2,500	0	0	2,500
Total cost of Finance	0	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:574 Namutumba District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,727	2,961	0
District Unconditional Grant (Non-Wage)	7,658	2,025	0
District Unconditional Grant (Wage)	3,744	936	0
Locally Raised Revenues	7,325	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,727	2,961	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	936	0
Non Wage	14,983	2,000	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,727	2,936	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	42,614
District Discretionary Development Equalization Grant	0	0	42,614
Total Revenues shares	0	0	42,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	42,614

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312103 Roads and Bridges	0	0	0	42,614	0	42,614
Total Cost of Output 72	0	0	0	42,614	0	42,614
Total Cost of Class of Output Capital Purchases	0	0	0	42,614	0	42,614
Total cost of Education & Sports Management and Inspection	0	0	0	42,614	0	42,614
Total cost of Education	0	0	0	42,614	0	42,614

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,890	17,057
Other Transfers from Central Government	0	6,890	17,057
Development Revenues	26,979	30,482	0
District Discretionary Development Equalization Grant	26,979	30,482	0
Total Revenues shares	26,979	37,372	17,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,890	17,057
Development Expenditure			
Domestic Development	26,979	30,482	0
Donor Development	0	0	0
Total Expenditure	26,979	37,372	17,057

(ii) Details of Worplan Revenues and Expenditures

Vote:574 Namutumba District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	17,057	0	0	17,057
Total Cost of Output 4	0	0	17,057	0	0	17,057
Total Cost of Class of Output Higher LG Services	0	0	17,057	0	0	17,057
Total cost of District, Urban and Community Access Roads	0	0	17,057	0	0	17,057
Total cost of Roads and Engineering	0	0	17,057	0	0	17,057

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,714	0	0
District Unconditional Grant (Non-Wage)	1,714	0	0
Development Revenues	1,939	485	0
District Discretionary Development Equalization Grant	1,939	485	0
Total Revenues shares	3,652	485	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,714	0	0
Development Expenditure			
Domestic Development	1,939	485	0
Donor Development	0	0	0
Total Expenditure	3,652	485	0

(ii) Details of Worplan Revenues and Expenditures

N/A