

**Vote:594 Namayingo 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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	415,000	194,474	348,548
<b>Discretionary Government Transfers</b>	2,350,605	1,865,497	2,722,500
<b>Conditional Government Transfers</b>	11,903,191	9,172,651	14,665,584
<b>Other Government Transfers</b>	552,527	716,233	1,892,208
<b>Donor Funding</b>	1,136,719	257,974	487,031
<b>Grand Total</b>	<b>16,358,041</b>	<b>12,206,829</b>	<b>20,115,870</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	1,713,831	1,581,977	2,303,941
Finance	381,502	238,586	323,259
Statutory Bodies	452,318	268,177	320,725
Production and Marketing	570,968	453,661	1,050,348
Health	2,066,677	1,252,839	3,390,209
Education	8,007,732	6,442,547	9,926,498
Roads and Engineering	764,723	800,876	1,091,815
Water	576,772	556,046	524,371
Natural Resources	201,609	86,073	114,049
Community Based Services	1,297,249	293,077	920,519
Planning	246,304	187,234	116,534
Internal Audit	78,356	45,735	33,604
<b>Grand Total</b>	<b>16,358,041</b>	<b>12,206,829</b>	<b>20,115,870</b>
<i>o/w: Wage:</i>	<i>9,600,717</i>	<i>7,719,530</i>	<i>11,798,691</i>
<i>Non-Wage Recurrent:</i>	<i>4,347,382</i>	<i>2,805,806</i>	<i>3,804,295</i>
<i>Domestic Devt:</i>	<i>1,273,223</i>	<i>1,423,520</i>	<i>4,025,853</i>
<i>Donor Devt:</i>	<i>1,136,719</i>	<i>257,974</i>	<i>487,031</i>

**Vote:594 Namayingo District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>415,000</b>	<b>194,474</b>	<b>348,548</b>
Advertisements/Bill Boards	0	0	1,640
Agency Fees	26,150	5,133	5,000
Animal & Crop Husbandry related Levies	44,775	3,736	0
Business licenses	0	51,424	58,486
Land Fees	6,825	300	0
Local Hotel Tax	11,980	1,040	5,800
Local Services Tax	33,975	51,698	72,302
Market /Gate Charges	54,795	22,299	47,800
Miscellaneous and unidentified taxes	0	0	4,900
Other Fees and Charges	173,595	30,456	120,380
Other licenses	0	4,400	6,640
Park Fees	34,905	21,243	4,800
Property related Duties/Fees	0	0	18,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	2,406	2,800
Stamp duty	28,000	340	0
<b>2a. Discretionary Government Transfers</b>	<b>2,350,605</b>	<b>1,865,497</b>	<b>2,722,500</b>
District Discretionary Development Equalization Grant	380,233	380,233	445,280
District Unconditional Grant (Non-Wage)	599,927	449,945	672,659
District Unconditional Grant (Wage)	1,146,003	859,502	1,350,735
Urban Discretionary Development Equalization Grant	29,942	29,942	37,062
Urban Unconditional Grant (Non-Wage)	57,942	43,457	57,031
Urban Unconditional Grant (Wage)	136,558	102,418	159,732
<b>2b. Conditional Government Transfer</b>	<b>11,903,191</b>	<b>9,172,651</b>	<b>14,665,584</b>
Sector Conditional Grant (Wage)	8,318,157	6,757,609	10,288,224
Sector Conditional Grant (Non-Wage)	1,969,657	913,560	1,840,143
Sector Development Grant	779,572	779,572	2,043,206
Transitional Development Grant	21,576	21,576	21,053
General Public Service Pension Arrears (Budgeting)	341,593	341,593	79,337
Salary arrears (Budgeting)	17,056	17,056	0
Pension for Local Governments	137,836	103,377	152,480
Gratuity for Local Governments	317,744	238,308	241,142
<b>2c. Other Government Transfer</b>	<b>552,527</b>	<b>716,233</b>	<b>1,892,208</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Support to PLE (UNEB)	37,507	11,612	13,154
Uganda Road Fund (URF)	135,000	675,139	1,023,323
Uganda Women Entrepreneurship Program(UWEP)	200,020	0	200,073
Youth Livelihood Programme (YLP)	0	0	390,199
Uganda Sanitation Fund	0	29,483	0
Other	140,000	0	0
Support to Production Extension Services	0	0	0
DVV International	0	0	150,000
Uganda Sanitation Fund (USF)	0	0	75,459
<b>3. Donor</b>	<b>1,136,719</b>	<b>257,974</b>	<b>487,031</b>
United Nations Children Fund (UNICEF)	1,097,327	0	487,031
World Health Organisation (WHO)	0	54,754	0
Food and Agricultural Organisation (FAO)	39,392	77,596	0
Others	0	125,624	0
<b>Total Revenues shares</b>	<b>16,358,041</b>	<b>12,206,829</b>	<b>20,115,870</b>

**Vote:594 Namayingo District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,433,906</b>	<b>1,335,573</b>	<b>2,000,905</b>
District Unconditional Grant (Non-Wage)	140,785	177,032	148,548
District Unconditional Grant (Wage)	448,706	430,407	1,350,735
General Public Service Pension Arrears (Budgeting)	341,593	341,593	79,337
Gratuity for Local Governments	317,744	238,308	241,142
Locally Raised Revenues	30,186	27,800	28,663
Pension for Local Governments	137,836	103,377	152,480
Salary arrears (Budgeting)	17,056	17,056	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>9,700</b>	<b>14,862</b>	<b>28,481</b>
District Discretionary Development Equalization Grant	9,700	14,862	28,481
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,443,606</b>	<b>1,350,435</b>	<b>2,029,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	519,310	430,407	1,350,735
Non Wage	914,597	634,858	650,170
<b>Development Expenditure</b>			
Domestic Development	9,700	14,861	28,481
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,443,606</b>	<b>1,080,127</b>	<b>2,029,386</b>

**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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	519,310	1,350,735	0	0	0	1,350,735
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	2,000	0	11,000	0	0	11,000
212105 Pension for Local Governments	137,835	0	152,480	0	0	152,480
212107 Gratuity for Local Governments	317,744	0	241,142	0	0	241,142
213004 Gratuity Expenses	273,605	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	0	942	0	0	942
221017 Subscriptions	6,700	0	2,000	0	0	2,000
223006 Water	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	17,289	0	1,601	0	0	1,601
227002 Travel abroad	4,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	14,300	0	16,400	0	0	16,400
228002 Maintenance - Vehicles	7,995	0	70,000	0	0	70,000
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	0	79,337	0	0	79,337
<b>Total Cost of Output 01</b>	<b>1,300,777</b>	<b>1,350,735</b>	<b>580,057</b>	<b>0</b>	<b>0</b>	<b>1,930,792</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221003 Staff Training	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	500	0	0	500
221009 Welfare and Entertainment	0	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	500	0	0	<b>500</b>
221012 Small Office Equipment	1,500	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	273	0	0	<b>273</b>
223005 Electricity	0	0	2	0	0	<b>2</b>
227001 Travel inland	10,950	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	6,000	0	398	0	0	<b>398</b>
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>30,950</b>	<b>0</b>	<b>8,473</b>	<b>0</b>	<b>0</b>	<b>8,473</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	0	0	1,534	0	0	<b>1,534</b>
221003 Staff Training	6,441	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>6,441</b>	<b>0</b>	<b>1,534</b>	<b>0</b>	<b>0</b>	<b>1,534</b>
<b>138105 Public Information Dissemination</b>						
221007 Books, Periodicals & Newspapers	834	0	850	0	0	<b>850</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	<b>1,400</b>
221011 Printing, Stationery, Photocopying and Binding	435	0	500	0	0	<b>500</b>
222002 Postage and Courier	100	0	150	0	0	<b>150</b>
222003 Information and communications technology (ICT)	1,200	0	700	0	0	<b>700</b>
227001 Travel inland	4,155	0	2,214	0	0	<b>2,214</b>
228002 Maintenance - Vehicles	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 05</b>	<b>6,724</b>	<b>0</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>6,314</b>
<b>138106 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	<b>0</b>
211103 Allowances	0	0	1,200	0	0	<b>1,200</b>
221001 Advertising and Public Relations	1,757	0	500	0	0	<b>500</b>
221007 Books, Periodicals & Newspapers	1,035	0	1,056	0	0	<b>1,056</b>
221008 Computer supplies and Information Technology (IT)	1,211	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	4,000	0	0	<b>4,000</b>

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221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	500	0	500	0	0	500
222001 Telecommunications	1,600	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	1,200	0	500	0	0	500
223005 Electricity	1,200	0	1,200	0	0	1,200
223006 Water	0	0	600	0	0	600
224004 Cleaning and Sanitation	3,000	0	2,100	0	0	2,100
225001 Consultancy Services- Short term	1,300	0	0	0	0	0
227001 Travel inland	14,148	0	0	0	0	0
227004 Fuel, Lubricants and Oils	21,600	0	9,500	0	0	9,500
228001 Maintenance - Civil	500	0	0	0	0	0
228002 Maintenance - Vehicles	4,200	0	3,371	0	0	3,371
<b>Total Cost of Output 06</b>	<b>56,001</b>	<b>0</b>	<b>30,227</b>	<b>0</b>	<b>0</b>	<b>30,227</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	4,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,600	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>8,200</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	2,200	0	1,049	0	0	1,049
227001 Travel inland	3,800	0	5,000	0	0	5,000
<b>Total Cost of Output 09</b>	<b>6,000</b>	<b>0</b>	<b>6,049</b>	<b>0</b>	<b>0</b>	<b>6,049</b>

**138111 Records Management Services**

222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	0	0	50	0	0	50
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>6,050</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	2,500	0	3,000	0	0	3,000
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221008 Computer supplies and Information Technology (IT)	1,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,000	0	0	1,000
221012 Small Office Equipment	1,566	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	9,447	0	1,566	0	0	1,566
227004 Fuel, Lubricants and Oils	4,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>21,913</b>	<b>0</b>	<b>7,966</b>	<b>0</b>	<b>0</b>	<b>7,966</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,437,006</b>	<b>1,350,735</b>	<b>650,170</b>	<b>0</b>	<b>0</b>	<b>2,000,905</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,471	0	18,471
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>18,471</b>
<i>LCII: Nambugu</i>	<i>District HQTRS CBG</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,471
312101 Non-Residential Buildings	0	0	0	10,010	0	10,010
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>10,010</b>
<i>LCII: Nambugu</i>	<i>District Council Hall</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,010
312203 Furniture & Fixtures	4,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>28,481</b>	<b>0</b>	<b>28,481</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>28,481</b>	<b>0</b>	<b>28,481</b>
<b>Total cost of District and Urban Administration</b>	<b>1,441,206</b>	<b>1,350,735</b>	<b>650,170</b>	<b>28,481</b>	<b>0</b>	<b>2,029,386</b>
<b>Total cost of Administration</b>	<b>1,441,206</b>	<b>1,350,735</b>	<b>650,170</b>	<b>28,481</b>	<b>0</b>	<b>2,029,386</b>



**Vote:594 Namayingo District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>218,573</b>	<b>191,241</b>	<b>105,683</b>
District Unconditional Grant (Non-Wage)	65,759	47,398	83,537
District Unconditional Grant (Wage)	114,064	71,985	0
Locally Raised Revenues	38,750	71,858	22,145
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,333</b>
District Discretionary Development Equalization Grant	0	0	26,333
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>218,573</b>	<b>191,241</b>	<b>132,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,600	71,985	0
Non Wage	119,972	119,256	105,683
<b>Development Expenditure</b>			
Domestic Development	0	0	26,333
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,573</b>	<b>191,241</b>	<b>132,016</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	98,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	700	0	800	0	0	800

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221002 Workshops and Seminars	1,000	0	3,000	0	0	3,000
221003 Staff Training	3,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	300	0	756	0	0	756
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,200	0	0	2,200
221012 Small Office Equipment	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	1,064	0	0	1,064
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	33,200	0	14,536	0	0	14,536
227004 Fuel, Lubricants and Oils	6,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>149,701</b>	<b>0</b>	<b>31,356</b>	<b>0</b>	<b>0</b>	<b>31,356</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	1,200	0	0	0	0	0
221003 Staff Training	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,402	0	700	0	0	700
221009 Welfare and Entertainment	340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	9,100	0	0	9,100
221012 Small Office Equipment	400	0	500	0	0	500
222001 Telecommunications	0	0	756	0	0	756
227001 Travel inland	7,330	0	11,254	0	0	11,254
227004 Fuel, Lubricants and Oils	4,000	0	3,195	0	0	3,195
228002 Maintenance - Vehicles	1,300	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>28,672</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>25,505</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	3,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,603	0	0	3,603
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>9,500</b>	<b>0</b>	<b>4,103</b>	<b>0</b>	<b>0</b>	<b>4,103</b>
<b>148104 LG Expenditure management Services</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	437	0	0	437
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,600	0	1,100	0	0	1,100
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	700	0	0	0	0	0
223005 Electricity	0	0	680	0	0	680
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
227001 Travel inland	7,600	0	1,800	0	0	1,800
<b>Total Cost of Output 04</b>	<b>12,600</b>	<b>0</b>	<b>35,217</b>	<b>0</b>	<b>0</b>	<b>35,217</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	802	0	0	802
221011 Printing, Stationery, Photocopying and Binding	2,200	0	1,500	0	0	1,500
221012 Small Office Equipment	800	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
227001 Travel inland	8,100	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000

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<b>Total Cost of Output 05</b>		<b>18,100</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>9,502</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>218,573</b>	<b>0</b>	<b>105,683</b>	<b>0</b>	<b>0</b>	<b>105,683</b>
03 Capital Purchases	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>							
312101 Non-Residential Buildings		0	0	0	18,750	0	<b>18,750</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>18,750</b>
<i>LCII: Nambugu</i>	<i>district headquarter</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,750
312203 Furniture & Fixtures		0	0	0	7,583	0	<b>7,583</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>7,583</b>
<i>LCII: Nambugu</i>	<i>district headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,583
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>26,333</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>26,333</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>218,573</b>	<b>0</b>	<b>105,683</b>	<b>26,333</b>	<b>0</b>	<b>132,016</b>
<b>Total cost of Finance</b>		<b>218,573</b>	<b>0</b>	<b>105,683</b>	<b>26,333</b>	<b>0</b>	<b>132,016</b>

**Vote:594 Namayingo District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>374,589</b>	<b>244,323</b>	<b>257,104</b>
District Unconditional Grant (Non-Wage)	156,826	104,598	230,569
District Unconditional Grant (Wage)	155,599	105,535	0
Locally Raised Revenues	62,164	34,189	26,535
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>374,589</b>	<b>244,323</b>	<b>257,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,099	105,535	0
Non Wage	223,490	128,997	257,104
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>374,589</b>	<b>234,533</b>	<b>257,104</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	127,099	0	0	0	0	0
211103 Allowances	21,340	0	96,262	0	0	96,262
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
213004 Gratuity Expenses	0	0	46,085	0	0	46,085

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221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	360	0	0	360
221009 Welfare and Entertainment	1,500	0	1,640	0	0	1,640
221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,100	0	0	1,100
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	350	0	150	0	0	150
221017 Subscriptions	1,200	0	500	0	0	500
222001 Telecommunications	0	0	760	0	0	760
222003 Information and communications technology (ICT)	0	0	500	0	0	500
223005 Electricity	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	700	0	0	700
227001 Travel inland	16,810	0	22,000	0	0	22,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	28,800	0	27,301	0	0	27,301
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>207,599</b>	<b>0</b>	<b>201,858</b>	<b>0</b>	<b>0</b>	<b>201,858</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	7,494	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0
221009 Welfare and Entertainment	700	0	403	0	0	403
221011 Printing, Stationery, Photocopying and Binding	2,111	0	400	0	0	400
222001 Telecommunications	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	100	0	0	100
227001 Travel inland	0	0	2,498	0	0	2,498
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>13,205</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

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## 138203 LG staff recruitment services

211101 General Staff Salaries	24,000	0	0	0	0	0
211103 Allowances	0	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	13,500	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	1,460	0	600	0	0	600
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	400	0	0	400
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>48,060</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>13,700</b>

## 138204 LG Land management services

221009 Welfare and Entertainment	530	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	4,706	0	2,451	0	0	2,451
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>6,036</b>	<b>0</b>	<b>4,451</b>	<b>0</b>	<b>0</b>	<b>4,451</b>

## 138205 LG Financial Accountability

221007 Books, Periodicals & Newspapers	966	0	0	0	0	0
221009 Welfare and Entertainment	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600
227001 Travel inland	7,290	0	6,500	0	0	6,500
<b>Total Cost of Output 05</b>	<b>9,256</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

## 138206 LG Political and executive oversight

213004 Gratuity Expenses	70,043	0	0	0	0	0
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227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 06</b>	<b>70,043</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	20,391	0	23,895	0	0	23,895
<b>Total Cost of Output 07</b>	<b>20,391</b>	<b>0</b>	<b>23,895</b>	<b>0</b>	<b>0</b>	<b>23,895</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>374,589</b>	<b>0</b>	<b>257,104</b>	<b>0</b>	<b>0</b>	<b>257,104</b>
<b>Total cost of Local Statutory Bodies</b>	<b>374,589</b>	<b>0</b>	<b>257,104</b>	<b>0</b>	<b>0</b>	<b>257,104</b>
<b>Total cost of Statutory Bodies</b>	<b>374,589</b>	<b>0</b>	<b>257,104</b>	<b>0</b>	<b>0</b>	<b>257,104</b>



**Vote:594 Namayingo District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>497,564</b>	<b>363,211</b>	<b>921,465</b>
District Unconditional Grant (Non-Wage)	11,854	5,017	2,358
District Unconditional Grant (Wage)	78,174	54,208	0
Locally Raised Revenues	2,375	116	3,636
Sector Conditional Grant (Non-Wage)	51,182	38,387	283,439
Sector Conditional Grant (Wage)	353,979	265,484	632,032
<b>Development Revenues</b>	<b>54,371</b>	<b>83,028</b>	<b>103,557</b>
District Discretionary Development Equalization Grant	3,377	4,487	0
Donor Funding	0	27,546	0
Sector Development Grant	50,994	50,994	103,557
<b>Total Revenues shares</b>	<b>551,935</b>	<b>446,239</b>	<b>1,025,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	432,153	319,692	632,032
Non Wage	65,411	41,995	289,433
<b>Development Expenditure</b>			
Domestic Development	54,372	51,630	103,557
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>551,936</b>	<b>413,317</b>	<b>1,025,023</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	353,979	632,032	0	0	0	632,032
221009 Welfare and Entertainment	0	0	6,111	0	0	6,111

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221011 Printing, Stationery, Photocopying and Binding	0	0	5,634	0	0	<b>5,634</b>
222003 Information and communications technology (ICT)	0	0	2,160	0	0	<b>2,160</b>
224001 Medical and Agricultural supplies	0	0	40,496	0	0	<b>40,496</b>
227001 Travel inland	0	0	63,330	0	0	<b>63,330</b>
227002 Travel abroad	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	41,967	0	0	<b>41,967</b>
228002 Maintenance - Vehicles	0	0	14,400	0	0	<b>14,400</b>
<b>Total Cost of Output 01</b>	<b>353,979</b>	<b>632,032</b>	<b>174,098</b>	<b>0</b>	<b>0</b>	<b>806,130</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

211101 General Staff Salaries	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	1,500	0	0	<b>1,500</b>
221007 Books, Periodicals & Newspapers	0	0	600	0	0	<b>600</b>
221008 Computer supplies and Information Technology (IT)	0	0	4,200	0	0	<b>4,200</b>
221009 Welfare and Entertainment	0	0	4,285	0	0	<b>4,285</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	2,256	0	0	<b>2,256</b>
221014 Bank Charges and other Bank related costs	0	0	500	0	0	<b>500</b>
223005 Electricity	0	0	1,000	0	0	<b>1,000</b>
223006 Water	0	0	613	0	0	<b>613</b>
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	17,500	0	0	<b>17,500</b>
227004 Fuel, Lubricants and Oils	0	0	14,997	0	0	<b>14,997</b>
228002 Maintenance - Vehicles	0	0	11,139	0	0	<b>11,139</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>60,590</b>	<b>0</b>	<b>0</b>	<b>60,590</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>353,979</b>	<b>632,032</b>	<b>234,688</b>	<b>0</b>	<b>0</b>	<b>866,720</b>
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**018151 LLG Extension Services (LLS)**

263104 Transfers to other govt. units (Current)	7,740	0	0	0	0	<b>0</b>
263370 Sector Development Grant	0	0	0	40,605	0	<b>40,605</b>

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<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>40,605</b>
<i>LCII: Nambugu</i>	<i>District Head Qtrs</i>	<i>Production &amp; Marketing Department</i>	<i>Source: Sector Development Grant</i>				40,605
<b>Total Cost of Output 51</b>		<b>7,740</b>	<b>0</b>	<b>0</b>	<b>40,605</b>	<b>0</b>	<b>40,605</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>7,740</b>	<b>0</b>	<b>0</b>	<b>40,605</b>	<b>0</b>	<b>40,605</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>018175 Non Standard Service Delivery Capital</b>							
314201 Materials and supplies	0	0	0	17,402	0		<b>17,402</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>17,402</b>
<i>LCII: Nambugu</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				17,402
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,402</b>	<b>0</b>	<b>17,402</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,402</b>	<b>0</b>	<b>17,402</b>
<b>Total cost of Agricultural Extension Services</b>		<b>361,719</b>	<b>632,032</b>	<b>234,688</b>	<b>58,008</b>	<b>0</b>	<b>924,728</b>
<b>0182 District Production Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>018201 District Production Management Services</b>							
211101 General Staff Salaries	78,174	0	0	0	0		<b>0</b>
221007 Books, Periodicals & Newspapers	600	0	0	0	0		<b>0</b>
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0		<b>0</b>
221010 Special Meals and Drinks	600	0	0	0	0		<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0		<b>0</b>
221012 Small Office Equipment	600	0	0	0	0		<b>0</b>
221014 Bank Charges and other Bank related costs	500	0	0	0	0		<b>0</b>
223005 Electricity	1,200	0	0	0	0		<b>0</b>
227001 Travel inland	7,600	0	0	0	0		<b>0</b>
227004 Fuel, Lubricants and Oils	4,170	0	0	0	0		<b>0</b>
228002 Maintenance - Vehicles	9,457	0	0	0	0		<b>0</b>
<b>Total Cost of Output 01</b>		<b>104,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018202 Crop disease control and marketing

221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
227001 Travel inland	3,968	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,678	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	276	0	0	276
222003 Information and communications technology (ICT)	0	0	315	0	0	315
224001 Medical and Agricultural supplies	0	0	2,039	0	0	2,039
227001 Travel inland	0	0	2,637	0	0	2,637
227004 Fuel, Lubricants and Oils	0	0	2,704	0	0	2,704
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>8,471</b>	<b>0</b>	<b>0</b>	<b>8,471</b>

## 018204 Fisheries regulation

221009 Welfare and Entertainment	0	0	391	0	0	391
221011 Printing, Stationery, Photocopying and Binding	0	0	108	0	0	108
222003 Information and communications technology (ICT)	0	0	690	0	0	690
224001 Medical and Agricultural supplies	0	0	1,433	0	0	1,433
227001 Travel inland	0	0	5,539	0	0	5,539
227004 Fuel, Lubricants and Oils	0	0	4,310	0	0	4,310
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>12,471</b>	<b>0</b>	<b>0</b>	<b>12,471</b>

## 018205 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	60	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	3,284	0	0	3,284
227001 Travel inland	6,986	0	6,564	0	0	6,564
227004 Fuel, Lubricants and Oils	0	0	5,424	0	0	5,424
228002 Maintenance - Vehicles	350	0	988	0	0	988

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<b>Total Cost of Output 05</b>	<b>7,396</b>	<b>0</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>17,900</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
227001 Travel inland	875	0	1,085	0	0	1,085
227004 Fuel, Lubricants and Oils	500	0	583	0	0	583
<b>Total Cost of Output 07</b>	<b>1,375</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>
<b>018210 Vermin Control Services</b>						
221011 Printing, Stationery, Photocopying and Binding	440	0	0	0	0	0
222003 Information and communications technology (ICT)	720	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	3,236	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>7,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>127,664</b>	<b>0</b>	<b>41,010</b>	<b>0</b>	<b>0</b>	<b>41,010</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,656	0	1,656
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>1,656</b>
<i>LCII: Nambugu</i>	<i>District HDQTRS</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>			1,656
314202 Work in progress	0	0	0	43,893	0	43,893
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>43,893</b>
<i>LCII: Nambugu</i>	<i>District HQTRS</i>	<i>Payment of Balance for Works done on the Production &amp; Marketing Office Block</i>	<i>Source: Sector Development Grant</i>			43,893
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,550</b>	<b>0</b>	<b>45,550</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	50,388	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>50,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>50,388</b>	<b>0</b>	<b>0</b>	<b>45,550</b>	<b>0</b>	<b>45,550</b>
<b>Total cost of District Production Services</b>	<b>178,052</b>	<b>0</b>	<b>41,010</b>	<b>45,550</b>	<b>0</b>	<b>86,559</b>

**Vote:594 Namayingo District****FY 2018/19****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
<b>018301 Trade Development and Promotion Services</b>						
221001 Advertising and Public Relations	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	210	0	0	210
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
227001 Travel inland	800	0	1,512	0	0	1,512
227004 Fuel, Lubricants and Oils	0	0	1,298	0	0	1,298
<b>Total Cost of Output 01</b>	<b>800</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,770</b>
<b>018302 Enterprise Development Services</b>						
221001 Advertising and Public Relations	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227001 Travel inland	1,500	0	972	0	0	972
227004 Fuel, Lubricants and Oils	0	0	563	0	0	563
<b>Total Cost of Output 02</b>	<b>1,500</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>0</b>	<b>2,345</b>
<b>018303 Market Linkage Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	1,500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>1,500</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	1,800	0	0	0	0	0
221009 Welfare and Entertainment	350	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	600	0	140	0	0	140
227001 Travel inland	3,315	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>6,065</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

# Vote:594 Namayingo District

FY 2018/19

## 018305 Tourism Promotional Services

221009 Welfare and Entertainment	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	2,300	0	950	0	0	950
227004 Fuel, Lubricants and Oils	0	0	850	0	0	850
<b>Total Cost of Output 05</b>	<b>2,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,165</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>13,735</b>
<b>Total cost of District Commercial Services</b>	<b>12,165</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>13,735</b>
<b>Total cost of Production and Marketing</b>	<b>551,936</b>	<b>632,032</b>	<b>289,433</b>	<b>103,557</b>	<b>0</b>	<b>1,025,023</b>

**Vote:594 Namayingo District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,514,758</b>	<b>1,164,408</b>	<b>2,318,326</b>
District Unconditional Grant (Non-Wage)	1,100	558	3,066
Locally Raised Revenues	1,250	61	1,873
Other Transfers from Central Government	0	29,483	75,459
Sector Conditional Grant (Non-Wage)	130,586	97,940	130,586
Sector Conditional Grant (Wage)	1,381,822	1,036,367	2,107,341
<b>Development Revenues</b>	<b>485,305</b>	<b>61,919</b>	<b>942,081</b>
Donor Funding	485,305	61,919	411,924
Sector Development Grant	0	0	530,157
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>2,000,063</b>	<b>1,226,327</b>	<b>3,260,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,373,375	1,036,367	2,107,341
Non Wage	141,383	89,806	210,985
<b>Development Expenditure</b>			
Domestic Development	0	0	530,157
Donor Development	485,305	61,919	411,924
<b>Total Expenditure</b>	<b>2,000,063</b>	<b>1,188,091</b>	<b>3,260,407</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>088101 Public Health Promotion</b>						
227001 Travel inland	6,471	0	2,589	0	0	2,589
<b>Total Cost of Output 01</b>	<b>6,471</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>



## Vote:594 Namayingo District

FY 2018/19

**088105 Health and Hygiene Promotion**

211103 Allowances	0	0	38,920	0	0	<b>38,920</b>
221001 Advertising and Public Relations	0	0	1,700	0	0	<b>1,700</b>
221008 Computer supplies and Information Technology (IT)	0	0	310	0	0	<b>310</b>
221009 Welfare and Entertainment	0	0	7,804	0	0	<b>7,804</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,713	0	0	<b>2,713</b>
221014 Bank Charges and other Bank related costs	0	0	72	0	0	<b>72</b>
227001 Travel inland	0	0	13,477	0	0	<b>13,477</b>
227004 Fuel, Lubricants and Oils	0	0	10,463	0	0	<b>10,463</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>75,459</b>	<b>0</b>	<b>0</b>	<b>75,459</b>

**088106 Promotion of Sanitation and Hygiene**

211101 General Staff Salaries	0	0	0	0	0	<b>0</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,471</b>	<b>0</b>	<b>78,048</b>	<b>0</b>	<b>0</b>	<b>78,048</b>
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	6,258	0	0	0	0	<b>0</b>
291003 Transfers to Other Private Entities	0	0	6,258	0	0	<b>6,258</b>

<b>Total for LCIII: Buyinja</b>	<b>County: Bukooli south Mainland</b>	<b>3,129</b>
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<i>LCII: Lwangosia</i>	<i>LWANGOSIA</i>	<i>HUKSEKHO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<b>3,129</b>
		<i>HC II</i>		

<b>Total for LCIII: Buswale</b>	<b>County: Bukooli south Mainland</b>	<b>3,129</b>
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<i>LCII: Buswale</i>	<i>Buswale</i>	<i>St Matia</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<b>3,129</b>
		<i>Mulumba</i>		

<b>Total Cost of Output 53</b>	<b>6,258</b>	<b>0</b>	<b>6,258</b>	<b>0</b>	<b>0</b>	<b>6,258</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263101 LG Conditional grants (Current)	0	0	0	0	411,924	<b>411,924</b>
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<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>	<b>411,924</b>
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<i>LCII: Nambugu</i>	<i>District Health Office</i>	<i>District Health Office</i>	<i>Source: Donor Funding</i>	<b>411,924</b>
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263366 Sector Conditional Grant (Wage)	1,373,375	0	0	0	0	<b>0</b>
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263367 Sector Conditional Grant (Non-Wage)	112,654	0	0	0	0	<b>0</b>
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291001 Transfers to Government Institutions	0	0	112,678	0	0	<b>112,678</b>
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# Vote:594 Namayingo District

FY 2018/19

<b>Total for LCIII: Sigulu Islands</b>		<b>County: Bukooli Islands County</b>	<b>8,000</b>
LCII: Bumalenge	Bumalenge	Bumalenge HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Manga	Manga	Sigulu HC III Source: Sector Conditional Grant (Non-Wage)	4,000
LCII: Rabachi	Rabachi	Rabachi HC II Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>	<b>6,000</b>
LCII: Haama	Haama HC II	Haama HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Lolwe East	Lolwe HC II	Lolwe HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Lolwe West	Singila	Singila HC II Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>	<b>2,000</b>
LCII: Bugana	Bugana	Bugana HC II Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>	<b>12,000</b>
LCII: Buchumba	Buchumba	Buchumba HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Bujwanga	Bujwanga	Bujwanga HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Buwoya	Buwoya	Buyombo HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Lugala	Lugala	Lugala HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Lutolo	Lutolo	Banda HC III Source: Sector Conditional Grant (Non-Wage)	4,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>	<b>58,678</b>
LCII: Nambugu	DISTRICT HDQTR	HEALTH DEPARTMENT Source: Sector Conditional Grant (Non-Wage)	58,678
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>	<b>6,000</b>
LCII: Kifuyo	Kifuyo	Kifuyo HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Nsono	Nsono	Namavundu HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Syanyonja	Syanyonja	Syanyonja HC II Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>	<b>6,000</b>
LCII: Namayuge	Namayuge	Namayuge HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Nansuma	Nansuma	Bumooli HC II Source: Sector Conditional Grant (Non-Wage)	4,000
<b>Total for LCIII: Buhemba</b>		<b>County: Bukooli south Mainland</b>	<b>6,000</b>
LCII: Buwongo	Bukimbi	Bukimbi HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Dohwe	Dohwe	Dohwe HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Sinde	Isinde	Isinde HC II Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>	<b>8,000</b>
LCII: Lubira	Lubira	Bugali HC II Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Mutumba	Mutumba	Mutumba HC II Source: Sector Conditional Grant (Non-Wage)	4,000
LCII: Mwema	Mwema	Mulombi HC II Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total Cost of Output 54</b>		<b>1,486,029 0 112,678 0 411,924</b>	<b>524,602</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,492,287 0 118,936 0 411,924</b>	<b>530,861</b>

## Vote:594 Namayingo District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088180 Health Centre Construction and Rehabilitation</b>						
312104 Other Structures	0	0	0	390,000	0	390,000
<b>Total for LCIII: Lolwe</b>	<b>County: Bukooli Islands County</b>					<b>390,000</b>
<i>LCII: Lolwe East</i>	<i>Lolwe HC II to HC III</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			390,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>						
312102 Residential Buildings	0	0	0	40,000	0	40,000
<b>Total for LCIII: Buswale</b>	<b>County: Bukooli south Mainland</b>					<b>40,000</b>
<i>LCII: Namayuge</i>	<i>Bumoli HC III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>			40,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	100,157	0	100,157
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>100,157</b>
<i>LCII: Namayingo</i>	<i>Buyinja HC IV</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>			100,157
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,157</b>	<b>0</b>	<b>100,157</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,157</b>	<b>0</b>	<b>530,157</b>
<b>Total cost of Primary Healthcare</b>	<b>1,500,758</b>	<b>0</b>	<b>196,985</b>	<b>530,157</b>	<b>411,924</b>	<b>1,139,066</b>

**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
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	2,107,341	0	0	0	2,107,341
211103 Allowances	0	0	1,800	0	0	1,800
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221003 Staff Training	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,300	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0

# Vote:594 Namayingo District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	500	0	800	0	0	800
223005 Electricity	500	0	400	0	0	400
224004 Cleaning and Sanitation	2,500	0	1,400	0	0	1,400
227001 Travel inland	463,505	0	600	0	0	600
227004 Fuel, Lubricants and Oils	14,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>493,305</b>	<b>2,107,341</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>2,115,341</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	1,954	0	0	1,954
221007 Books, Periodicals & Newspapers	0	0	980	0	0	980
227001 Travel inland	6,000	0	3,066	0	0	3,066
<b>Total Cost of Output 02</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>499,305</b>	<b>2,107,341</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>2,121,341</b>
<b>Total cost of Health Management and Supervision</b>	<b>499,305</b>	<b>2,107,341</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>2,121,341</b>
<b>Total cost of Health</b>	<b>2,000,063</b>	<b>2,107,341</b>	<b>210,985</b>	<b>530,157</b>	<b>411,924</b>	<b>3,260,407</b>

**Vote:594 Namayingo District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,729,321</b>	<b>6,181,676</b>	<b>8,895,369</b>
District Unconditional Grant (Non-Wage)	3,898	1,978	3,066
District Unconditional Grant (Wage)	41,090	18,400	0
Locally Raised Revenues	6,650	325	1,873
Other Transfers from Central Government	37,507	0	13,154
Sector Conditional Grant (Non-Wage)	1,057,821	705,214	1,328,425
Sector Conditional Grant (Wage)	6,582,356	5,455,759	7,548,851
<b>Development Revenues</b>	<b>250,597</b>	<b>233,320</b>	<b>998,876</b>
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	17,277	0	53,387
Sector Development Grant	233,320	233,320	945,489
<b>Total Revenues shares</b>	<b>7,979,919</b>	<b>6,414,997</b>	<b>9,894,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,623,446	4,831,112	7,548,851
Non Wage	1,105,875	597,045	1,346,518
<b>Development Expenditure</b>			
Domestic Development	233,320	97,618	945,489
Donor Development	17,277	0	53,387
<b>Total Expenditure</b>	<b>7,979,919</b>	<b>5,525,775</b>	<b>9,894,245</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	6,772,048	0	0	0	6,772,048

# Vote:594 Namayingo District

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<b>Total for LCIII: Sigulu Islands</b>		<b>County: Bukooli Islands County</b>	<b>422,480</b>
LCII: Bumalenge	Sigulu Islands	Bumalenge Primary School	Source: Sector Conditional Grant (Wage) 68,430
LCII: Manga	Sigulu Islands	Buhoba Primary School	Source: Sector Conditional Grant (Wage) 73,184
LCII: Mukani	Sigulu Islands	Bulagayi Primary School	Source: Sector Conditional Grant (Wage) 57,944
LCII: Nampongwe	Sigulu Islands	Butanira Primary School	Source: Sector Conditional Grant (Wage) 67,225
LCII: Rabachi	Sigulu Island	Namugongo Primary School	Source: Sector Conditional Grant (Wage) 43,655
LCII: Rabachi	Sigulu Islands	Buyanga Primary School	Source: Sector Conditional Grant (Wage) 43,012
LCII: Sigulu Mukani	Sigulu Islands	Bugoma Academy Primary	Source: Sector Conditional Grant (Wage) 69,030
<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>	<b>193,014</b>
LCII: Haama	Lolwe	Haama Primary School	Source: Sector Conditional Grant (Wage) 38,382
LCII: Lolwe East	Lolwe	Lolwe Primary School	Source: Sector Conditional Grant (Wage) 57,951
LCII: Lolwe West	Lolwe	Gorofa Primary School	Source: Sector Conditional Grant (Wage) 96,681
<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>	<b>206,833</b>
LCII: Biisa	Bukana	Biisa Primary School	Source: Sector Conditional Grant (Wage) 32,510
LCII: Buduma	Bukana	Buduma Primary School	Source: Sector Conditional Grant (Wage) 66,743
LCII: Bugana	Bukana	Bugana Primary School	Source: Sector Conditional Grant (Wage) 107,580
<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>	<b>632,805</b>
LCII: Buchumba	Banda	Buchumba Hill Primary	Source: Sector Conditional Grant (Wage) 127,978
LCII: Bujwanga	Banda	Bujwanga Primary	Source: Sector Conditional Grant (Wage) 67,725
LCII: Buwoya	Banda	Banda Primary	Source: Sector Conditional Grant (Wage) 145,069
LCII: Lugala	Banda	Budala Primary	Source: Sector Conditional Grant (Wage) 124,871
LCII: Lutolo	Banda	Buchunia Primary	Source: Sector Conditional Grant (Wage) 68,682
LCII: Lutolo	nda	Bubangi Primary	Source: Sector Conditional Grant (Wage) 98,480
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>	<b>3,797,500</b>
LCII: Budidi	Namayingo Town Council	Budidi Primary	Source: Sector Conditional Grant (Wage) 85,323
LCII: Bulamba	Namayingo Town Council	Bulamba Primary	Source: Sector Conditional Grant (Wage) 6,436

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LCII: Namayingo	Namayingo Town Council	Namayingo Primary	Source: Sector Conditional Grant (Wage)	114,043			
LCII: Nambugu	District	Education Department	Source: Sector Conditional Grant (Wage)	3,541,961			
LCII: Nasinu	Namayingo Town Council	Nasinu Primary	Source: Sector Conditional Grant (Wage)	49,737			
Total for LCIII: Buyinja		County: Bukooli south Mainland		273,561			
LCII: Gondohera	Buyinja	Buboko Primary	Source: Sector Conditional Grant (Wage)	37,381			
LCII: Kifuyo	Buyinja	Jaami Primary	Source: Sector Conditional Grant (Wage)	6,383			
LCII: Lwangosia	Buyinja	Bulokha Primary	Source: Sector Conditional Grant (Wage)	78,919			
LCII: Nsono	Buyinja	Buchwera Primary	Source: Sector Conditional Grant (Wage)	94,145			
LCII: Syanyonja	Buyinja	Hohoma primary	Source: Sector Conditional Grant (Wage)	56,733			
Total for LCIII: Buswale		County: Bukooli south Mainland		400,076			
LCII: Bubango	Buswale	Bubango Primary	Source: Sector Conditional Grant (Wage)	68,330			
LCII: Bungecha	Buswale	Buhatandu Primary	Source: Sector Conditional Grant (Wage)	75,045			
LCII: Madowa	Buswale	Namihinya Primary School	Source: Sector Conditional Grant (Wage)	81,154			
LCII: Namayuge	Buswale	Namayuge Primary	Source: Sector Conditional Grant (Wage)	82,410			
LCII: Nansuma	Buswale	Bumooli Primary	Source: Sector Conditional Grant (Wage)	93,137			
Total for LCIII: Buhemba		County: Bukooli south Mainland		507,562			
LCII: Buhemba	Buhemba	Buhemba Primary	Source: Sector Conditional Grant (Wage)	121,882			
LCII: Bukewa	Buhemba	Bukewa Primary	Source: Sector Conditional Grant (Wage)	87,932			
LCII: Buwongo	Buhemba	Bukimbi Primary	Source: Sector Conditional Grant (Wage)	70,551			
LCII: Dohwe	Buhemba	Dohwe Primary	Source: Sector Conditional Grant (Wage)	122,182			
LCII: Sinda	Buhemba	Genguluho Primary	Source: Sector Conditional Grant (Wage)	105,015			
Total for LCIII: Mutumba		County: Bukooli south Mainland		338,217			
LCII: Bulule	Mutumba	Bulule Primary	Source: Sector Conditional Grant (Wage)	151,455			
LCII: Lubango	mUTUMBA	Lubango Church of Uganda P/S	Source: Sector Conditional Grant (Wage)	55,048			
LCII: Mutumba	mUTUMBA	bUCHIMO primary	Source: Sector Conditional Grant (Wage)	63,683			
LCII: Mwema	Mutumba	Mwema Hills Primary	Source: Sector Conditional Grant (Wage)	68,031			
Total Cost of Output 02		0	6,772,048	0	0	0	6,772,048
Total Cost of Class of Output Higher LG Services		0	6,772,048	0	0	0	6,772,048
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total

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**078151 Primary Schools Services UPE (LLS)**

263366 Sector Conditional Grant (Wage)	6,080,059	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	492,765	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	588,457	0	0	588,457

**Total for LCIII: Sigulu Islands** **County: Bukooli Islands County** **41,126**

<i>LCII: Bumalenge</i>	<i>Sigulu Islands</i>	<i>Bumalenge Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,805
<i>LCII: Manga</i>	<i>Sigulu Island</i>	<i>Buhobi Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,939
<i>LCII: Manga</i>	<i>Sigulu Islands</i>	<i>Buhoba Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,364
<i>LCII: Mukani</i>	<i>Sigulu Islands</i>	<i>Bulagayi Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,128
<i>LCII: Nampongwe</i>	<i>Butanira</i>	<i>Butanira PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,908
<i>LCII: Nampongwe</i>	<i>Namugongo</i>	<i>Namugongo P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,934
<i>LCII: Nampongwe</i>	<i>Sigulu Islands</i>	<i>Mwango Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,876
<i>LCII: Rabachi</i>	<i>Sigulu Islands</i>	<i>Buyanga Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,171

**Total for LCIII: Lolwe** **County: Bukooli Islands County** **37,302**

<i>LCII: Haama</i>	<i>Hama</i>	<i>Hama PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,411
<i>LCII: Haama</i>	<i>Lolwe</i>	<i>Hama Islands Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,847
<i>LCII: Lolwe East</i>	<i>Gorofa</i>	<i>Gorofa PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,685
<i>LCII: Lolwe East</i>	<i>Lolwe</i>	<i>Kandege Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,187
<i>LCII: Lolwe East</i>	<i>Mwango</i>	<i>Mwango PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,660
<i>LCII: Lolwe West</i>	<i>Lolwe</i>	<i>Gorofa Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,512

**Total for LCIII: Bukana** **County: Bukooli Islands County** **25,903**

<i>LCII: Biisa</i>	<i>Bukana</i>	<i>Bwisa Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,357
<i>LCII: Biisa</i>	<i>Bwisa</i>	<i>Bwisa PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,268
<i>LCII: Buduma</i>	<i>Bugoma</i>	<i>Bugoma P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,660
<i>LCII: Buduma</i>	<i>Bukana</i>	<i>Buduma Islands</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,512
<i>LCII: Bugana</i>	<i>Bukana</i>	<i>Bugana Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,106

**Total for LCIII: Banda** **County: Bukooli south Mainland** **114,532**

<i>LCII: Buchumba</i>	<i>Banda</i>	<i>Buchumba Hill primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,038
<i>LCII: Buchumba</i>	<i>Buchumba</i>	<i>Buchumba P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,508
<i>LCII: Bujwanga</i>	<i>Banda</i>	<i>Bujwanga Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,496
<i>LCII: Bujwanga</i>	<i>Busiro</i>	<i>Busiro PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	16,928
<i>LCII: Bujwanga</i>	<i>Busuila</i>	<i>Busuila PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,579
<i>LCII: Buwoya</i>	<i>Banda</i>	<i>Banda Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,135
<i>LCII: Buwoya</i>	<i>Mayanja</i>	<i>Mayanja PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,671
<i>LCII: Buwoya</i>	<i>Musuma</i>	<i>Musuma PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,929



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LCII: Buwoya	Siabona	Siabona PS	Source: Sector Conditional Grant (Non-Wage)	9,529
LCII: Lugala	Banda	Budala Primary	Source: Sector Conditional Grant (Non-Wage)	7,227
LCII: Lugala	Lugala	Lugala PS	Source: Sector Conditional Grant (Non-Wage)	7,777
LCII: Lutolo	Banda	Bubangi Primary	Source: Sector Conditional Grant (Non-Wage)	5,577
LCII: Lutolo	Buchunia	Buchunia P/S	Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: Lutolo	Nangera	Nangera Bapt PS	Source: Sector Conditional Grant (Non-Wage)	7,130
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>36,766</b>
LCII: Budidi	Budidi	Budidi P/S	Source: Sector Conditional Grant (Non-Wage)	5,987
LCII: Bulamba	Bulamba	Bulamba P/S	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Namayingo	Namayingo	Namaingo PS	Source: Sector Conditional Grant (Non-Wage)	17,471
LCII: Nasinu	Nasinu	Nasinu PS	Source: Sector Conditional Grant (Non-Wage)	5,754
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>		<b>90,604</b>
LCII: Gondohera	Buboko	Buboko P/S	Source: Sector Conditional Grant (Non-Wage)	10,343
LCII: Gondohera	Bunyika	Bunyika PS	Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Gondohera	Butajja	Butajja PS	Source: Sector Conditional Grant (Non-Wage)	5,263
LCII: Kifuyo	Kifuyo	Kifuyo PS	Source: Sector Conditional Grant (Non-Wage)	11,413
LCII: Lwangosia	Buloha	Bulokha P/S	Source: Sector Conditional Grant (Non-Wage)	6,408
LCII: Lwangosia	Lwangosia	Lwangosia PS	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Lwangosia	Namutaba	Namutaba PS	Source: Sector Conditional Grant (Non-Wage)	7,541
LCII: Nsono	Buchwera	Buchwera P/S	Source: Sector Conditional Grant (Non-Wage)	8,088
LCII: Nsono	Bugoma	Bugoma Academy P/S	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Nsono	Hohoma	Hohoma PS	Source: Sector Conditional Grant (Non-Wage)	4,498
LCII: Nsono	Namavundu	Namavundu	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Syanyonja	Jaami	Jaami PS	Source: Sector Conditional Grant (Non-Wage)	5,866
LCII: Syanyonja	Syanyonja	Syanyonja PS	Source: Sector Conditional Grant (Non-Wage)	7,541
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>		<b>81,271</b>
LCII: Bubango	Bubango	Bubango P/S	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Bungecha	Bubngecha	Bungecha PS	Source: Sector Conditional Grant (Non-Wage)	9,813
LCII: Bungecha	Buhatandu	Buhatandu P/S	Source: Sector Conditional Grant (Non-Wage)	6,873
LCII: Bungecha	Buhunya	Buhunya P/S	Source: Sector Conditional Grant (Non-Wage)	6,800
LCII: Buswale	Buswale	Buswale PS	Source: Sector Conditional Grant (Non-Wage)	10,299
LCII: Madowa	Madowa	Madowa PS	Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Madowa	Namihinya	Namihinya PS	Source: Sector Conditional Grant (Non-Wage)	4,441
LCII: Namayuge	Bumoli	Bumoli PS	Source: Sector Conditional Grant (Non-Wage)	6,317
LCII: Namayuge	Habala	Habala PS	Source: Sector Conditional Grant (Non-Wage)	9,925
LCII: Namayuge	Namayuge	Namayuge PS	Source: Sector Conditional Grant (Non-Wage)	8,869
LCII: Nansuma	Nangoma	Nangoma Friends PS	Source: Sector Conditional Grant (Non-Wage)	6,370

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<b>Total for LCIII: Buhemba</b>		<b>County: Bukooli south Mainland</b>					<b>73,294</b>
<i>LCII: Buhemba</i>	<i>Buhemba</i>	<i>Buhemba P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,552	
<i>LCII: Bukewa</i>	<i>Bukewa</i>	<i>Bukewa P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			10,479	
<i>LCII: Bukewa</i>	<i>Maruba</i>	<i>Maruba PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,391	
<i>LCII: Buwongo</i>	<i>Bukimbi</i>	<i>Bukimbi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,575	
<i>LCII: Buwongo</i>	<i>Buwongo</i>	<i>Buwongo P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,829	
<i>LCII: Dohwe</i>	<i>Dohwe</i>	<i>Dohwe PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,662	
<i>LCII: Sinde</i>	<i>Genguluho</i>	<i>Genguluho PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,907	
<i>LCII: Sinde</i>	<i>Isinde</i>	<i>Isinde PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,303	
<i>LCII: Sinde</i>	<i>Majoga</i>	<i>Majoga PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,860	
<i>LCII: Sinde</i>	<i>Mubirirki</i>	<i>Mubirirki PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,736	
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>					<b>87,658</b>
<i>LCII: Buchimo</i>	<i>Buchimo</i>	<i>Buchimo P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,541	
<i>LCII: Buchimo</i>	<i>Mulombi</i>	<i>Mulombi PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,035	
<i>LCII: Bulule</i>	<i>Bulule</i>	<i>Bulule P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			17,711	
<i>LCII: Lubango</i>	<i>Lubango</i>	<i>Lubango CoU PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,343	
<i>LCII: Lubira</i>	<i>Bugali</i>	<i>Bugali P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,098	
<i>LCII: Lubira</i>	<i>Lufudu</i>	<i>Lufudu PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,979	
<i>LCII: Mutumba</i>	<i>Lugaga</i>	<i>Lugaga PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,925	
<i>LCII: Mutumba</i>	<i>Mutumba</i>	<i>Mutumba PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,602	
<i>LCII: Mwema</i>	<i>Bulundira</i>	<i>Bulundira PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,460	
<i>LCII: Mwema</i>	<i>Bumeru</i>	<i>Bumeru PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,974	
<i>LCII: Mwema</i>	<i>Mwema</i>	<i>Mwema PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,989	
<b>Total Cost of Output 51</b>		<b>6,572,824</b>	<b>0</b>	<b>588,457</b>	<b>0</b>	<b>0</b>	<b>588,457</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>6,572,824</b>	<b>0</b>	<b>588,457</b>	<b>0</b>	<b>0</b>	<b>588,457</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>4,000</b>
<i>LCII: Nambugu</i>	<i>District HDQTRS</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			4,000	
312101 Non-Residential Buildings		0	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>					<b>20,000</b>
<i>LCII: Lwangosia</i>	<i>Namutaba P/S</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>			20,000	

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312211 Office Equipment	0	0	0	0	0	0
314202 Work in progress	0	0	0	6,428	0	6,428
<b>Total for LCIII: Banda</b>	<b>County: Bukooli south Mainland</b>					<b>6,428</b>
<i>LCII: Buwoya</i>	<i>Banda P/S</i>	<i>Renovation of Banda P/S Offices</i>	<i>Source: Sector Development Grant</i>			6,428
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,428</b>	<b>0</b>	<b>30,428</b>
<b>078180 Classroom construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	2,200	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,938	0	0	0	0	0
312101 Non-Residential Buildings	160,568	0	0	0	0	0
312211 Office Equipment	0	0	0	5,225	0	5,225
<b>Total for LCIII: Mutumba</b>	<b>County: Bukooli south Mainland</b>					<b>5,225</b>
<i>LCII: Mwema</i>	<i>Bumeru P/S</i>	<i>Renovation of Bumeru P/S Buildings</i>	<i>Source: Sector Development Grant</i>			5,225
314203 Finished goods	0	0	0	40,550	0	40,550
<b>Total for LCIII: Lolwe</b>	<b>County: Bukooli Islands County</b>					<b>15,550</b>
<i>LCII: Lolwe East</i>	<i>Mwango P/S</i>	<i>Retention payment for Mwango P/S 2 Classroom Block</i>	<i>Source: Sector Development Grant</i>			15,550
<b>Total for LCIII: Buyinja</b>	<b>County: Bukooli south Mainland</b>					<b>12,500</b>
<i>LCII: Lwangosia</i>	<i>Namutaba P/S retention fees</i>	<i>Payment for retention for Namutaba P/S Classroom Block</i>	<i>Source: Sector Development Grant</i>			12,500
<b>Total for LCIII: Mutumba</b>	<b>County: Bukooli south Mainland</b>					<b>12,500</b>
<i>LCII: Mwema</i>	<i>Mwema Hill P/S Classroom Block</i>	<i>Retention fees for Mwema Hill P/S</i>	<i>Source: Sector Development Grant</i>			12,500
<b>Total Cost of Output 80</b>	<b>165,707</b>	<b>0</b>	<b>0</b>	<b>45,775</b>	<b>0</b>	<b>45,775</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	57,000	0	0	98,500	0	98,500
<b>Total for LCIII: Lolwe</b>	<b>County: Bukooli Islands County</b>					<b>70,000</b>
<i>LCII: Lolwe East</i>	<i>Gorofa</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			35,000
<i>LCII: Lolwe West</i>	<i>Lolwe</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			35,000

## Vote:594 Namayingo District

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<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>	<b>28,500</b>
<i>LCII: Biisa</i>	<i>Biisa</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 28,500
314203 Finished goods	0	0	0 44,600 0 <b>44,600</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>	<b>2,800</b>
<i>LCII: Nasinu</i>	<i>Nasinu P/S</i>	<i>Payment of retention for Nasinu lined pit latrine</i>	<i>Source: Sector Development Grant</i> 2,800
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>	<b>21,000</b>
<i>LCII: Nsono</i>	<i>Buchwera P/S</i>	<i>Payment of Balances for construction of Buchwera lined pit latrine</i>	<i>Source: Sector Development Grant</i> 21,000
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>	<b>18,000</b>
<i>LCII: Buswale</i>	<i>Namayuge P/S</i>	<i>Payment of due amount for construction of a Latrine at Namayuge P/S</i>	<i>Source: Sector Development Grant</i> 18,000
<b>Total for LCIII: Buhemba</b>		<b>County: Bukooli south Mainland</b>	<b>2,800</b>
<i>LCII: Sinde</i>	<i>Majoga P/S</i>	<i>Payment of Retention for Majoga P/S lined pit latrine</i>	<i>Source: Sector Development Grant</i> 2,800
<b>Total Cost of Output 81</b>		<b>57,000</b>	<b>0 0 143,100 0 143,100</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	10,614	0	0 0 0 0 <b>0</b>
314203 Finished goods	0	0	0 4,100 0 <b>4,100</b>
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>	<b>4,100</b>
<i>LCII: Lwangosia</i>	<i>Namutaba PS</i>	<i>Payment for Desks supplied</i>	<i>Source: Sector Development Grant</i> 4,100
<b>Total Cost of Output 83</b>		<b>10,614</b>	<b>0 0 4,100 0 4,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>233,320</b>	<b>0 0 223,403 0 223,403</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>6,806,144</b>	<b>6,772,048 588,457 223,403 0 7,583,908</b>

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FY 2018/19

## 0782 Secondary Education

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
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	776,803	0	0	0	776,803
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland					776,803
LCII: Namayingo	Namayingo District	Education Department	Source: Sector Conditional Grant (Wage)				776,803
Total Cost of Output 01		0	776,803	0	0	0	776,803
Total Cost of Class of Output Higher LG Services		0	776,803	0	0	0	776,803
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitaton(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		502,297	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		489,936	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	689,063	0	0	689,063
Total for LCIII: Sigulu Islands		County: Bukooli Islands County					109,962
LCII: Sigulu Mukani	Sigulu Islands	Sigulu S S	Source: Sector Conditional Grant (Non-Wage)				109,962
Total for LCIII: Banda		County: Bukooli south Mainland					129,415
LCII: Lugala	Banda	Banda SS	Source: Sector Conditional Grant (Non-Wage)				129,415
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland					95,982
LCII: Namayingo	Namayingo Town Council	Dede S S	Source: Sector Conditional Grant (Non-Wage)				95,982
Total for LCIII: Buyinja		County: Bukooli south Mainland					144,740
LCII: Kifuyo	Buyinja	Kifuyo S S	Source: Sector Conditional Grant (Non-Wage)				49,891
LCII: Lwangosia	Buyinja	St Phillips Lwangosia S S	Source: Sector Conditional Grant (Non-Wage)				94,849
Total for LCIII: Buswale		County: Bukooli south Mainland					118,144
LCII: Buswale	Buswale	Buswale S S	Source: Sector Conditional Grant (Non-Wage)				118,144
Total for LCIII: Buhemba		County: Bukooli south Mainland					21,838
LCII: Buhemba	Buhemba	Bulyali Ressurrection College	Source: Sector Conditional Grant (Non-Wage)				21,838
Total for LCIII: Mutumba		County: Bukooli south Mainland					68,982
LCII: Mutumba	Mutumba	Syoka S S S	Source: Sector Conditional Grant (Non-Wage)				68,982
Total Cost of Output 51		992,233	0	689,063	0	0	689,063
Total Cost of Class of Output Lower Local Services		992,233	0	689,063	0	0	689,063

**Vote:594 Namayingo District****FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078280 Secondary School Construction and Rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	68,000	0	<b>68,000</b>
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>					<b>68,000</b>
<i>LCII: Buwongo</i>	<i>Buhemba Seed School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			68,000
312101 Non-Residential Buildings	0	0	0	406,086	0	<b>406,086</b>
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>					<b>406,086</b>
<i>LCII: Buwongo</i>	<i>Buhemba Seed School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			406,086
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,086</b>	<b>0</b>	<b>474,086</b>
<b>078283 Laboratories and Science Room Construction</b>						
312101 Non-Residential Buildings	0	0	0	248,000	0	<b>248,000</b>
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>					<b>248,000</b>
<i>LCII: Buwongo</i>	<i>Buhemba Seed School</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>			248,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,000</b>	<b>0</b>	<b>248,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722,086</b>	<b>0</b>	<b>722,086</b>
<b>Total cost of Secondary Education</b>	<b>992,233</b>	<b>776,803</b>	<b>689,063</b>	<b>722,086</b>	<b>0</b>	<b>2,187,951</b>

**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
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	41,090	0	0	0	0	<b>0</b>
211103 Allowances	0	0	1,627	0	0	<b>1,627</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,373	0	0	<b>1,373</b>
221012 Small Office Equipment	250	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	400	0	500	0	0	<b>500</b>
222001 Telecommunications	0	0	400	0	0	<b>400</b>
222003 Information and communications technology (ICT)	550	0	0	0	0	<b>0</b>

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223005 Electricity	350	0	400	0	0	<b>400</b>
227001 Travel inland	88,909	0	29,462	0	0	<b>29,462</b>
227004 Fuel, Lubricants and Oils	1,865	0	15,000	0	0	<b>15,000</b>
228001 Maintenance - Civil	1,500	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,800	0	0	<b>1,800</b>
228004 Maintenance – Other	0	0	2,189	0	0	<b>2,189</b>
<b>Total Cost of Output 01</b>	<b>134,914</b>	<b>0</b>	<b>52,751</b>	<b>0</b>	<b>0</b>	<b>52,751</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	1,000	0	0	0	0	<b>0</b>
222001 Telecommunications	300	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	500	0	0	0	0	<b>0</b>
227001 Travel inland	17,019	0	3,093	0	0	<b>3,093</b>
227004 Fuel, Lubricants and Oils	4,508	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	1,800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>29,827</b>	<b>0</b>	<b>3,093</b>	<b>0</b>	<b>0</b>	<b>3,093</b>
<b>078403 Sports Development services</b>						
221002 Workshops and Seminars	300	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	2,200	0	0	0	0	<b>0</b>
221017 Subscriptions	550	0	0	0	0	<b>0</b>
227001 Travel inland	12,100	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,650	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>						
227001 Travel inland	0	0	13,154	0	0	<b>13,154</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>13,154</b>	<b>0</b>	<b>0</b>	<b>13,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>181,541</b>	<b>0</b>	<b>68,998</b>	<b>0</b>	<b>0</b>	<b>68,998</b>

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FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	53,387	53,387
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>53,387</b>
<i>LCII: Nambugu</i>	<i>District Head QTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 53,387
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,387</b>	<b>53,387</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,387</b>	<b>53,387</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>181,541</b>	<b>0</b>	<b>68,998</b>	<b>0</b>	<b>53,387</b>	<b>122,385</b>
<b>Total cost of Education</b>	<b>7,979,919</b>	<b>7,548,851</b>	<b>1,346,518</b>	<b>945,489</b>	<b>53,387</b>	<b>9,894,245</b>



**Vote:594 Namayingo District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>675,828</b>	<b>483,560</b>	<b>86,038</b>
District Unconditional Grant (Non-Wage)	1,000	508	708
District Unconditional Grant (Wage)	39,537	38,645	0
Locally Raised Revenues	1,250	61	331
Other Transfers from Central Government	0	444,346	85,000
Sector Conditional Grant (Non-Wage)	634,041	0	0
<b>Development Revenues</b>	<b>39,392</b>	<b>180,304</b>	<b>572,883</b>
Donor Funding	39,392	15,634	0
Other Transfers from Central Government	0	164,670	572,883
<b>Total Revenues shares</b>	<b>715,220</b>	<b>663,865</b>	<b>658,921</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,045	38,645	0
Non Wage	648,783	444,915	86,038
<b>Development Expenditure</b>			
Domestic Development	0	0	572,883
Donor Development	39,392	7,817	0
<b>Total Expenditure</b>	<b>715,220</b>	<b>491,377</b>	<b>658,921</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	27,045	0	0	0	0	0
221002 Workshops and Seminars	6,200	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224004 Cleaning and Sanitation	2,400	0	0	0	0	0
227001 Travel inland	16,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>63,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048102 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,092	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>39,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048104 Community Access Roads maintenance

211101 General Staff Salaries	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	331	0	0	331
227001 Travel inland	0	0	708	0	0	708
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>1,038</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>102,537</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>1,038</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	72,641	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	184,429	0	184,429

**Total for LCIII: Sigulu Islands** **County: Bukooli Islands County** **15,260**

LCII: Mukani Sigulu Islands Headquarters Sigulu Islands Source: Other Transfers from Central Government 15,260

**Total for LCIII: Lolwe** **County: Bukooli Islands County** **11,336**

LCII: Lolwe East Lolwe Lolwe Sub County Source: Other Transfers from Central Government 11,336

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<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>		<b>7,848</b>		
<i>LCII: Bugana</i>	<i>Bukana</i>	<i>Bukana Sub County</i>	<i>Source: Other Transfers from Central Government</i>	7,848		
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>39,938</b>		
<i>LCII: Namayingo</i>	<i>Banda</i>	<i>Banda Sub county</i>	<i>Source: Other Transfers from Central Government</i>	39,938		
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>		<b>20,754</b>		
<i>LCII: Nsono</i>	<i>Buyinja Sub county</i>	<i>Buyinja Sub county</i>	<i>Source: Other Transfers from Central Government</i>	20,754		
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>		<b>24,678</b>		
<i>LCII: Buswale</i>	<i>Buswale</i>	<i>Buswale</i>	<i>Source: Other Transfers from Central Government</i>	24,678		
<b>Total for LCIII: Buhemba</b>		<b>County: Bukooli south Mainland</b>		<b>25,550</b>		
<i>LCII: Buhemba</i>	<i>Buhemba</i>	<i>Buhemba Sub county</i>	<i>Source: Other Transfers from Central Government</i>	25,550		
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>		<b>39,066</b>		
<i>LCII: Mwema</i>	<i>Mutumba</i>	<i>Mutumba</i>	<i>Source: Other Transfers from Central Government</i>	39,066		
<b>Total Cost of Output 51</b>		<b>72,641</b>	<b>0</b>	<b>0</b>	<b>184,429</b>	<b>0</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>						
263204 Transfers to other govt. units (Capital)		0	0	0	372,945	0
<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>		<b>74,571</b>		
<i>LCII: Lutolo</i>	<i>Banda Town Council</i>	<i>Banda Town Council</i>	<i>Source: Other Transfers from Central Government</i>	74,571		
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>225,431</b>		
<i>LCII: Nambugu</i>	<i>Namayingo Town Council</i>	<i>Namayingo Town Council</i>	<i>Source: Other Transfers from Central Government</i>	225,431		
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>		<b>72,943</b>		
<i>LCII: Mutumba</i>	<i>Mutumba Town Council</i>	<i>Mutumba Town Council</i>	<i>Source: Other Transfers from Central Government</i>	72,943		
291001 Transfers to Government Institutions		119,264	0	0	0	0
<b>Total Cost of Output 54</b>		<b>119,264</b>	<b>0</b>	<b>0</b>	<b>372,945</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>						
263201 LG Conditional grants (Capital)		336,718	0	0	0	0
<b>Total Cost of Output 58</b>		<b>336,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>528,623</b>	<b>0</b>	<b>0</b>	<b>557,374</b>	<b>0</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges		0	0	0	15,509	0

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## FY 2018/19

<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>	<b>15,509</b>
<i>LCII: Nambugu</i>	<i>District HDQTRS</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>
	<i>Source: Other Transfers from Central Government</i>	15,509
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>631,160</b>	<b>0</b>

### 0482 District Engineering 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
<b>048203 Plant Maintenance</b>						
228003 Maintenance – Machinery, Equipment & Furniture	84,060	0	85,000	0	0	<b>85,000</b>
<b>Total Cost of Output 03</b>	<b>84,060</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>84,060</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Total cost of District Engineering Services</b>	<b>84,060</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Total cost of Roads and Engineering</b>	<b>715,220</b>	<b>0</b>	<b>86,038</b>	<b>572,883</b>	<b>0</b>	<b>658,921</b>

**Vote:594 Namayingo District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,939</b>	<b>39,213</b>	<b>39,315</b>
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	16,056	8,551	0
Sector Conditional Grant (Non-Wage)	40,883	30,662	39,315
<b>Development Revenues</b>	<b>516,833</b>	<b>516,833</b>	<b>485,056</b>
Sector Development Grant	495,257	495,257	464,003
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>573,772</b>	<b>556,046</b>	<b>524,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,056	8,551	0
Non Wage	40,883	25,433	39,315
<b>Development Expenditure</b>			
Domestic Development	516,833	302,270	485,056
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>573,772</b>	<b>336,253</b>	<b>524,371</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	16,056	0	0	0	0	0
221002 Workshops and Seminars	7,107	0	6,957	0	0	6,957
221010 Special Meals and Drinks	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,880	0	960	0	0	960
221012 Small Office Equipment	0	0	1,200	0	0	1,200

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221014 Bank Charges and other Bank related costs	380	0	0	0	0	0
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	600	0	0	0	0	0
223005 Electricity	160	0	160	0	0	160
224001 Medical and Agricultural supplies	3,664	0	0	0	0	0
224004 Cleaning and Sanitation	480	0	480	0	0	480
227001 Travel inland	6,060	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	4,572	0	5,528	0	0	5,528
228002 Maintenance - Vehicles	5,000	0	4,500	0	0	4,500
<b>Total Cost of Output 01</b>	<b>46,059</b>	<b>0</b>	<b>22,365</b>	<b>0</b>	<b>0</b>	<b>22,365</b>

## 098102 Supervision, monitoring and coordination

222001 Telecommunications	129	0	12	0	0	12
227001 Travel inland	2,672	0	3,639	0	0	3,639
227004 Fuel, Lubricants and Oils	2,200	0	1,350	0	0	1,350
<b>Total Cost of Output 02</b>	<b>5,001</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	12,543	0	11,949	0	0	11,949
<b>Total Cost of Output 04</b>	<b>12,543</b>	<b>0</b>	<b>11,949</b>	<b>0</b>	<b>0</b>	<b>11,949</b>

## 098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	21,576	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>21,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>85,179</b>	<b>0</b>	<b>39,315</b>	<b>0</b>	<b>0</b>	<b>39,315</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 098172 Administrative Capital

312101 Non-Residential Buildings	60,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	21,053	0	21,053

<b>Total for LCIII: Banda</b>	<b>County: Bukooli south Mainland</b>	<b>20,619</b>
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LCII: Lutolo	10 villages in Banda	Creating raport with , trigering, follow-up, OD verification, sanit ation week	Source: Transitional Development Grant	18,365
LCII: Lutolo	Sanitation week in banda	Sanitation week Activities	Source: Transitional Development Grant	2,254

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<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>434</b>
<i>LCII: Nambugu</i>	<i>DLG</i>	<i>Semi Annual DSHCG planning and review meetings</i>	<i>Source: Transitional Development Grant</i>				434
<b>Total Cost of Output 72</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>
<b>098175 Non Standard Service Delivery Capital</b>							
281503 Engineering and Design Studies & Plans for capital works		15,000	0	0	0	0	<b>0</b>
314202 Work in progress		0	0	0	79,199	0	<b>79,199</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>79,199</b>
<i>LCII: Nambugu</i>	<i>Namayingo DLG-HQ</i>	<i>Namayingo DIstrict Water and Sanitation office block</i>	<i>Source: Sector Development Grant</i>				79,199
<b>Total Cost of Output 75</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>79,199</b>	<b>0</b>	<b>79,199</b>
<b>098180 Construction of public latrines in RGCs</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	500	0	<b>500</b>
<b>Total for LCIII: Sigulu Islands</b>		<b>County: Bukooli Islands County</b>					<b>500</b>
<i>LCII: Nampongwe</i>	<i>Bugoma Landing Site</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,072	0	<b>2,072</b>
<b>Total for LCIII: Sigulu Islands</b>		<b>County: Bukooli Islands County</b>					<b>2,072</b>
<i>LCII: Nampongwe</i>	<i>Bugoma Landing Site</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>				572
<i>LCII: Nampongwe</i>	<i>Bugoma Landing Site</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				1,500
312101 Non-Residential Buildings		0	0	0	23,000	0	<b>23,000</b>
<b>Total for LCIII: Sigulu Islands</b>		<b>County: Bukooli Islands County</b>					<b>23,000</b>
<i>LCII: Nampongwe</i>	<i>Bugoma Landing Site</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				23,000
312104 Other Structures		38,000	0	0	0	0	<b>0</b>
314202 Work in progress		0	0	0	8,000	0	<b>8,000</b>

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<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>		<b>5,000</b>			
<i>LCII: Lolwe East</i>	<i>Singila</i>	<i>Payment of Balance &amp; Retention fees- Singila</i>	<i>Source: Sector Development Grant</i>	5,000			
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>		<b>3,000</b>			
<i>LCII: Lubira</i>	<i>Lufudu</i>	<i>Payment of Balance and Retention-Lufudu</i>	<i>Source: Sector Development Grant</i>	3,000			
<b>Total Cost of Output 80</b>		<b>38,000</b>	<b>0</b>	<b>0</b>	<b>33,572</b>	<b>0</b>	<b>33,572</b>
<b>098181 Spring protection</b>							
312104 Other Structures		10,000	0	0	0	0	0
<b>Total Cost of Output 81</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	2,000	0	2,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>2,000</b>			
<i>LCII: Nambugu</i>	<i>Namayingo DLG-All Water Sources</i>	<i>Environmental Screening for all water sources</i>	<i>Source: Sector Development Grant</i>	2,000			
281503 Engineering and Design Studies & Plans for capital works		0	0	0	22,000	0	22,000
<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>		<b>10,000</b>			
<i>LCII: Buduma</i>	<i>Buduma P/S</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,000			
<i>LCII: Buduma</i>	<i>Buhobi P/S</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,000			
<i>LCII: Buduma</i>	<i>Habagaya</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,000			
<i>LCII: Bugana</i>	<i>Bugana P/S</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,000			
<i>LCII: Bugana</i>	<i>Bulyani</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,000			



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<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>	<b>8,000</b>
LCII: Buchumba	Buchumba B	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 2,000
LCII: Buchumba	buchumba South	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 2,000
LCII: Buwoya	Buyombo Village	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 2,000
LCII: Lugala	Budala B	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 2,000
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>	<b>4,000</b>
LCII: Buchimo	Buchimo B	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 2,000
LCII: Mwema	Sityohe	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant 2,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 8,885 0 <b>8,885</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>	<b>8,885</b>
LCII: Nambugu	Fuel for facilitate water quality tests	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant 1,480
LCII: Nambugu	purchase of consumables	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant 3,200
LCII: Nambugu	Travel allaowances	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 4,205
312104 Other Structures		283,093	0 0 291,347 0 <b>291,347</b>

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<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>	<b>104,845</b>
LCII: Buduma	Buduma P/S	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
LCII: Buduma	Buhobi P/S	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
LCII: Buduma	Habagaya	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,962
LCII: Bugana	Bugana P/S	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,976
LCII: Bugana	Bulyani	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>	<b>83,876</b>
LCII: Buchumba	Buchumba B	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
LCII: Buchumba	Busuma South	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
LCII: Buwoya	Buyombo	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
LCII: Lugala	Budala B	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>	<b>60,688</b>
LCII: Nambugu	Borehole Spareparts for all sub-counties	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 40,170
LCII: Nambugu	Labour-Assesment and repairs	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 20,518
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>	<b>41,938</b>
LCII: Buchimo	Buchimo B	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
LCII: Mwema	Sityohe	Construction Services - Water Schemes-418	Source: Sector Development Grant 20,969
<b>Total Cost of Output 83</b>		<b>283,093</b>	<b>0 0 324,232 0 324,232</b>

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## 098184 Construction of piped water supply system

312104 Other Structures	82,500	0	0	27,000	0	27,000
<b>Total for LCIII: Mutumba</b>	<b>County: Bukooli south Mainland</b>					<b>27,000</b>
<i>LCII: Mutumba</i>	<i>Mutumba T/C</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>			27,000
		<i>Services - Water</i>				
		<i>Schemes-418</i>				
<b>Total Cost of Output 84</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>488,593</b>	<b>0</b>	<b>0</b>	<b>485,056</b>	<b>0</b>	<b>485,056</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>573,772</b>	<b>0</b>	<b>39,315</b>	<b>485,056</b>	<b>0</b>	<b>524,371</b>
<b>Total cost of Water</b>	<b>573,772</b>	<b>0</b>	<b>39,315</b>	<b>485,056</b>	<b>0</b>	<b>524,371</b>

**Vote:594 Namayingo District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,238</b>	<b>53,197</b>	<b>55,260</b>
District Unconditional Grant (Non-Wage)	17,531	7,898	6,604
District Unconditional Grant (Wage)	72,494	37,429	0
Locally Raised Revenues	3,751	3,022	2,204
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	6,463	4,847	6,453
<b>Development Revenues</b>	<b>52,164</b>	<b>16,197</b>	<b>8,731</b>
District Discretionary Development Equalization Grant	12,164	16,197	8,731
Other Transfers from Central Government	40,000	0	0
<b>Total Revenues shares</b>	<b>152,402</b>	<b>69,393</b>	<b>63,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,494	37,429	0
Non Wage	27,744	15,767	55,260
<b>Development Expenditure</b>			
Domestic Development	52,164	16,046	8,731
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>152,402</b>	<b>69,243</b>	<b>63,991</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	72,494	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	800	0	0	800

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221014 Bank Charges and other Bank related costs	350	0	260	0	0	260
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	2,500	0	200	0	0	200
227001 Travel inland	720	0	303	0	0	303
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>77,714</b>	<b>0</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>1,563</b>
<b>098303 Tree Planting and Afforestation</b>						
224001 Medical and Agricultural supplies	5,846	0	41,305	0	0	41,305
227001 Travel inland	1,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>7,046</b>	<b>0</b>	<b>41,305</b>	<b>0</b>	<b>0</b>	<b>41,305</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	13,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>42,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	200	0	0	200
227001 Travel inland	1,500	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>098306 Community Training in Wetland management</b>						
227001 Travel inland	3,110	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>3,110</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>						
227001 Travel inland	2,500	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>2,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	3,000	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						

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227001 Travel inland	3,592	0	592	0	0	592
<b>Total Cost of Output 09</b>	<b>3,592</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>592</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	4,500	0	0	0	0	0
227001 Travel inland	5,940	0	5,000	0	0	5,000
<b>Total Cost of Output 10</b>	<b>11,640</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>152,402</b>	<b>0</b>	<b>55,260</b>	<b>0</b>	<b>0</b>	<b>55,260</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	4,000	0	4,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>4,000</b>
<i>LCII: Namayingo Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
312203 Furniture & Fixtures	0	0	0	4,731	0	4,731
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>4,731</b>
<i>LCII: Nambugu Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,731
312211 Office Equipment	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,731</b>	<b>0</b>	<b>8,731</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,731</b>	<b>0</b>	<b>8,731</b>
<b>Total cost of Natural Resources Management</b>	<b>152,402</b>	<b>0</b>	<b>55,260</b>	<b>8,731</b>	<b>0</b>	<b>63,991</b>
<b>Total cost of Natural Resources</b>	<b>152,402</b>	<b>0</b>	<b>55,260</b>	<b>8,731</b>	<b>0</b>	<b>63,991</b>

**Vote:594 Namayingo District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>652,194</b>	<b>102,965</b>	<b>266,570</b>
District Unconditional Grant (Non-Wage)	12,400	5,294	11,557
District Unconditional Grant (Wage)	111,344	60,929	0
Locally Raised Revenues	4,750	232	3,746
Other Transfers from Central Government	475,020	0	199,342
Sector Conditional Grant (Non-Wage)	48,680	36,510	51,925
<b>Development Revenues</b>	<b>586,613</b>	<b>174,327</b>	<b>598,910</b>
District Discretionary Development Equalization Grant	21,221	21,453	57,981
Donor Funding	565,392	152,875	0
Other Transfers from Central Government	0	0	540,930
<b>Total Revenues shares</b>	<b>1,238,807</b>	<b>277,293</b>	<b>865,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,604	60,929	0
Non Wage	545,590	42,036	266,570
<b>Development Expenditure</b>			
Domestic Development	21,221	862	598,910
Donor Development	565,392	142,092	0
<b>Total Expenditure</b>	<b>1,238,807</b>	<b>245,919</b>	<b>865,480</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	106,604	0	0	0	0	0

**Vote:594 Namayingo District****FY 2018/19**

213001 Medical expenses (To employees)	700	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	2,800	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	1,201	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	500	0	0	0	0	<b>0</b>
222001 Telecommunications	374	0	0	0	0	<b>0</b>
227001 Travel inland	5,223	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,622	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	800	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	439	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>120,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	0	0	1,860	0	0	<b>1,860</b>
221012 Small Office Equipment	0	0	1,022	0	0	<b>1,022</b>
227001 Travel inland	5,500	0	1,248	0	0	<b>1,248</b>
<b>Total Cost of Output 02</b>	<b>5,500</b>	<b>0</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>4,130</b>
<b>108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	4,500	0	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	0	0	4,000	0	0	<b>4,000</b>
227001 Travel inland	2,290	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>6,790</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108104 Community Development Services (HLG)</b>						
221002 Workshops and Seminars	2,500	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	1,700	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 04</b>	<b>4,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108105 Adult Learning</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,710	0	0	0	0	<b>0</b>
211103 Allowances	0	0	19,100	0	0	<b>19,100</b>
221002 Workshops and Seminars	0	0	64,176	0	0	<b>64,176</b>
221008 Computer supplies and Information Technology (IT)	3,475	0	9,000	0	0	<b>9,000</b>
221010 Special Meals and Drinks	10,880	0	0	0	0	<b>0</b>



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221011 Printing, Stationery, Photocopying and Binding	14,040	0	9,927	0	0	9,927
221012 Small Office Equipment	26,700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
222001 Telecommunications	175	0	0	0	0	0
223001 Property Expenses	0	0	20,800	0	0	20,800
227001 Travel inland	19,742	0	18,280	0	0	18,280
227004 Fuel, Lubricants and Oils	42,120	0	0	0	0	0
282101 Donations	0	0	16,135	0	0	16,135
<b>Total Cost of Output 05</b>	<b>150,842</b>	<b>0</b>	<b>157,918</b>	<b>0</b>	<b>0</b>	<b>157,918</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	2,530	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,114	0	0	2,114
221011 Printing, Stationery, Photocopying and Binding	500	0	1,268	0	0	1,268
221012 Small Office Equipment	0	0	173	0	0	173
221014 Bank Charges and other Bank related costs	0	0	624	0	0	624
222001 Telecommunications	0	0	0	0	0	0
224001 Medical and Agricultural supplies	185,369	0	0	0	0	0
227001 Travel inland	16,297	0	12,294	0	0	12,294
227004 Fuel, Lubricants and Oils	1,980	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>206,676</b>	<b>0</b>	<b>16,873</b>	<b>0</b>	<b>0</b>	<b>16,873</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	26,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	2,000	0	720	0	0	720
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	1,000	0	0	1,000
221012 Small Office Equipment	3,000	0	800	0	0	800
221014 Bank Charges and other Bank related costs	1,000	0	390	0	0	390
222001 Telecommunications	2,500	0	0	0	0	0

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222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
224001 Medical and Agricultural supplies	629,652	0	0	0	0	0
227001 Travel inland	33,000	0	16,071	0	0	16,071
227004 Fuel, Lubricants and Oils	0	0	7,184	0	0	7,184
228002 Maintenance - Vehicles	0	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	0	1,200
<b>Total Cost of Output 08</b>	<b>708,652</b>	<b>0</b>	<b>35,165</b>	<b>0</b>	<b>0</b>	<b>35,165</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	2,200	0	2,976	0	0	2,976
227001 Travel inland	985	0	1,409	0	0	1,409
<b>Total Cost of Output 09</b>	<b>3,185</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>4,385</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
227001 Travel inland	350	0	4,389	0	0	4,389
<b>Total Cost of Output 10</b>	<b>1,550</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>4,389</b>
<b>108111 Culture mainstreaming</b>						
221002 Workshops and Seminars	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108112 Work based inspections</b>						
221010 Special Meals and Drinks	260	0	0	0	0	0
227001 Travel inland	940	0	700	0	0	700
<b>Total Cost of Output 12</b>	<b>1,200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108113 Labour dispute settlement</b>						
227001 Travel inland	1,163	0	450	0	0	450
<b>Total Cost of Output 13</b>	<b>1,163</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	2,400	0	2,184	0	0	2,184
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 14</b>	<b>2,400</b>	<b>0</b>	<b>3,684</b>	<b>0</b>	<b>0</b>	<b>3,684</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	3,900	0	0	3,900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,213,921</b>	<b>0</b>	<b>248,095</b>	<b>0</b>	<b>0</b>	<b>248,095</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108151 Community Development Services for LLGs (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	18,475	540,930	0	559,405
<b>Total for LCIII: Sigulu Islands</b>						<b>56,618</b>
<i>LCII: Manga</i>	<i>SIGULU</i>	<i>SIGULU</i>	<i>Source: Other Transfers from Central Government</i>			18,420
<i>LCII: Manga</i>	<i>SIGULU</i>	<i>SIGULU SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>			36,179
<i>LCII: Manga</i>	<i>SIGULU</i>	<i>SIGULU SUB COUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,019
<b>Total for LCIII: Lolwe</b>						<b>50,851</b>
<i>LCII: Lolwe West</i>	<i>LOLWE</i>	<i>LOLWE</i>	<i>Source: Other Transfers from Central Government</i>			32,561
<i>LCII: Lolwe West</i>	<i>LOLWE</i>	<i>LOLWE SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>			16,578
<b>Total for LCIII: Bukana</b>						<b>50,850</b>
<i>LCII: Bugana</i>	<i>BUKANA</i>	<i>BUKANA</i>	<i>Source: Other Transfers from Central Government</i>			32,561
<i>LCII: Bugana</i>	<i>BUKANA</i>	<i>BUKANA SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>			16,578
<b>Total for LCIII: Banda</b>						<b>76,462</b>
<i>LCII: Lutolo</i>	<i>BANDA</i>	<i>BANDA SUB COUNTY</i>	<i>Source: Other Transfers from Central Government</i>			73,708
<i>LCII: Lutolo</i>	<i>BANDA</i>	<i>BANDA SUB COUNTY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,754
<b>Total for LCIII: Namayingo Town Council</b>						<b>43,679</b>
<i>LCII: Namayingo</i>	<i>NAMAYINGO</i>	<i>NAMAYINGO TOWN COUNCIL</i>	<i>Source: Other Transfers from Central Government</i>			14,736

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LCII: Namayingo	NAMAYINGO TOWN COUNCIL	NAMAYINGO TOWN COUNCIL	Source: Other Transfers from Central Government	28,943
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>		<b>73,701</b>
LCII: Nsono	BUYINJA	BUYINJA SUB COUNTY	Source: Other Transfers from Central Government	70,978
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>		<b>73,394</b>
LCII: Buswale	BUSWALE	BUSWALE SUB COUNTY	Source: Other Transfers from Central Government	47,032
LCII: Buswale	BUSWALE	BUSWALE SUB COUNTY	Source: Other Transfers from Central Government	23,946
LCII: Buswale	BUSWALE	BUSWALE SUB COUNTY	Source: Sector Conditional Grant (Non-Wage)	2,416
<b>Total for LCIII: Buhemba</b>		<b>County: Bukooli south Mainland</b>		<b>68,088</b>
LCII: Buhemba	BUHEMBA	BUHEMBA SUB COUNTY	Source: Other Transfers from Central Government	22,104
LCII: Buhemba	Buhemba	Buhemba Sub-County	Source: Other Transfers from Central Government	43,414
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>		<b>65,762</b>
LCII: Mutumba	MUTUMBA	MUTUMBA SUB COUNTY	Source: Other Transfers from Central Government	40,167
LCII: Mutumba	MUTUMBA	MUTUMBA SUB COUNTY	Source: Other Transfers from Central Government	23,025
263367 Sector Conditional Grant (Non-Wage)		6,386	0 0 0 0	0
<b>Total Cost of Output 51</b>		<b>6,386</b>	<b>0 18,475 540,930 0</b>	<b>559,405</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>6,386</b>	<b>0 18,475 540,930 0</b>	<b>559,405</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>				
312101 Non-Residential Buildings		0	0 0 57,981 0	57,981
<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>		<b>28,990</b>
LCII: Buwoya	Buwoya	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	28,990
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>		<b>28,990</b>
LCII: Nsono	Gondohera	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	28,990
312201 Transport Equipment		18,500	0 0 0 0	0
<b>Total Cost of Output 72</b>		<b>18,500</b>	<b>0 0 57,981 0</b>	<b>57,981</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>18,500</b>	<b>0 0 57,981 0</b>	<b>57,981</b>

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Total cost of Community Mobilisation and Empowerment	1,238,807	0	266,570	598,910	0	865,480
Total cost of Community Based Services	1,238,807	0	266,570	598,910	0	865,480

**Vote:594 Namayingo District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,254</b>	<b>33,701</b>	<b>34,948</b>
District Unconditional Grant (Non-Wage)	44,371	22,521	23,821
District Unconditional Grant (Wage)	38,133	10,948	0
Locally Raised Revenues	4,750	232	11,128
<b>Development Revenues</b>	<b>159,050</b>	<b>153,533</b>	<b>81,586</b>
District Discretionary Development Equalization Grant	109,697	153,533	59,866
District Unconditional Grant (Non-Wage)	20,000	0	0
Donor Funding	29,353	0	21,720
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>246,304</b>	<b>187,234</b>	<b>116,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,133	10,948	0
Non Wage	49,121	22,753	34,948
<b>Development Expenditure</b>			
Domestic Development	129,697	65,320	59,866
Donor Development	29,353	0	21,720
<b>Total Expenditure</b>	<b>246,304</b>	<b>99,021</b>	<b>116,534</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	38,133	0	0	0	0	0
211103 Allowances	0	0	1,200	0	0	1,200
221003 Staff Training	2,000	0	0	0	0	0

**Vote:594 Namayingo District****FY 2018/19**

221007 Books, Periodicals & Newspapers	0	0	480	0	0	<b>480</b>
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	800	0	0	<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500	0	0	<b>2,500</b>
221012 Small Office Equipment	500	0	1,500	0	0	<b>1,500</b>
221014 Bank Charges and other Bank related costs	0	0	321	0	0	<b>321</b>
221017 Subscriptions	0	0	1,200	0	0	<b>1,200</b>
222001 Telecommunications	500	0	480	0	0	<b>480</b>
222003 Information and communications technology (ICT)	800	0	0	0	0	<b>0</b>
223005 Electricity	400	0	400	0	0	<b>400</b>
224004 Cleaning and Sanitation	0	0	520	0	0	<b>520</b>
227001 Travel inland	6,000	0	2,921	0	0	<b>2,921</b>
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	<b>0</b>
228004 Maintenance – Other	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>56,133</b>	<b>0</b>	<b>12,322</b>	<b>0</b>	<b>0</b>	<b>12,322</b>
<b>138302 District Planning</b>						
211103 Allowances	0	0	930	0	0	<b>930</b>
221002 Workshops and Seminars	0	0	2,820	0	0	<b>2,820</b>
221003 Staff Training	0	0	500	0	0	<b>500</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	<b>400</b>
221009 Welfare and Entertainment	0	0	750	0	0	<b>750</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	<b>800</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	<b>0</b>
221017 Subscriptions	0	0	400	0	0	<b>400</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
227001 Travel inland	4,000	0	3,227	0	0	<b>3,227</b>
227004 Fuel, Lubricants and Oils	0	0	800	0	0	<b>800</b>
<b>Total Cost of Output 02</b>	<b>4,000</b>	<b>0</b>	<b>10,627</b>	<b>0</b>	<b>0</b>	<b>10,627</b>

# Vote:594 Namayingo District

FY 2018/19

## 138303 Statistical data collection

221002 Workshops and Seminars	2,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,000	0	0	1,000
227001 Travel inland	549	0	3,100	0	0	3,100
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>5,449</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
227001 Travel inland	26,353	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>33,853</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138305 Project Formulation

227001 Travel inland	2,038	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

227001 Travel inland	5,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	900	0	0	900
<b>Total Cost of Output 06</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	7,172	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>12,172</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>118,646</b>	<b>0</b>	<b>34,948</b>	<b>0</b>	<b>0</b>	<b>34,948</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,800	21,720	31,520
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# Vote:594 Namayingo District

FY 2018/19

<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>31,520</b>
<i>LCII: Nambugu</i>	<i>District Head QTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,800
<i>LCII: Nambugu</i>	<i>District Head QTRS</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
<i>LCII: Nambugu</i>	<i>District Head QTRS</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>				21,720
312101 Non-Residential Buildings		127,659	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	3,000	0	3,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>3,000</b>
<i>LCII: Nambugu</i>	<i>District Head QTRS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
312213 ICT Equipment		0	0	0	625	0	625
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>					<b>625</b>
<i>LCII: Nambugu</i>	<i>District Head QTRS</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>				625
314202 Work in progress		0	0	0	46,441	0	46,441
<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>					<b>46,441</b>
<i>LCII: Haama</i>	<i>Hama Primary School</i>	<i>Latrine Construction</i>	<i>Source: District Discretionary Development Equalization Grant</i>				27,880
<i>LCII: Lolwe East</i>	<i>Kandege Primary School</i>	<i>Pit Latrine Construction Balances</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,561
<b>Total Cost of Output 72</b>		<b>127,659</b>	<b>0</b>	<b>0</b>	<b>59,866</b>	<b>21,720</b>	<b>81,586</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>127,659</b>	<b>0</b>	<b>0</b>	<b>59,866</b>	<b>21,720</b>	<b>81,586</b>
<b>Total cost of Local Government Planning Services</b>		<b>246,304</b>	<b>0</b>	<b>34,948</b>	<b>59,866</b>	<b>21,720</b>	<b>116,534</b>
<b>Total cost of Planning</b>		<b>246,304</b>	<b>0</b>	<b>34,948</b>	<b>59,866</b>	<b>21,720</b>	<b>116,534</b>

**Vote:594 Namayingo District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,475</b>	<b>37,202</b>	<b>25,260</b>
District Unconditional Grant (Non-Wage)	28,543	14,487	17,217
District Unconditional Grant (Wage)	30,806	22,464	0
Locally Raised Revenues	5,126	251	8,043
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>3,400</b>	<b>5,570</b>	<b>3,400</b>
District Discretionary Development Equalization Grant	3,400	5,570	3,400
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>67,875</b>	<b>42,772</b>	<b>28,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,806	22,464	0
Non Wage	33,669	14,738	25,260
<b>Development Expenditure</b>			
Domestic Development	3,400	5,570	3,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,875</b>	<b>42,772</b>	<b>28,660</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	30,806	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	291	0	187	0	0	187
221017 Subscriptions	400	0	200	0	0	200

# Vote:594 Namayingo District

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222001 Telecommunications	0	0	322	0	0	322
222003 Information and communications technology (ICT)	0	0	150	0	0	150
224004 Cleaning and Sanitation	250	0	240	0	0	240
227001 Travel inland	600	0	2,161	0	0	2,161
228002 Maintenance - Vehicles	900	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	150	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>33,897</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>
<b>148202 Internal Audit</b>						
221008 Computer supplies and Information Technology (IT)	4,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0	0	0	0
227001 Travel inland	24,980	0	16,500	0	0	16,500
<b>Total Cost of Output 02</b>	<b>29,930</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>148203 Sector Capacity Development</b>						
221002 Workshops and Seminars	2,070	0	2,000	0	0	2,000
221003 Staff Training	1,978	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	0	900	0	0	900
<b>Total Cost of Output 03</b>	<b>4,048</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>67,875</b>	<b>0</b>	<b>25,260</b>	<b>0</b>	<b>0</b>	<b>25,260</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,400	0	3,400
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>					<b>3,400</b>
<i>LCII: Nambugu</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Internal Audit Services</b>	<b>67,875</b>	<b>0</b>	<b>25,260</b>	<b>3,400</b>	<b>0</b>	<b>28,660</b>
<b>Total cost of Internal Audit</b>	<b>67,875</b>	<b>0</b>	<b>25,260</b>	<b>3,400</b>	<b>0</b>	<b>28,660</b>

**Vote:594 Namayingo 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**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Banda	88,908	46,697	156,664
Namayingo Town Council	290,451	282,334	538,108
Sigulu Islands	64,641	20,953	74,082
Buyinja	59,518	27,679	72,394
Buswale	60,126	30,107	86,992
Buhemba	63,684	31,606	88,353
Mutumba	71,902	46,952	120,556
Lolwe	55,082	29,394	58,891
Bukana	40,663	17,244	63,695
<b>Grand Total</b>	<b>794,975</b>	<b>532,964</b>	<b>1,259,735</b>
<i>o/w: Wage:</i>	<i>136,558</i>	<i>68,279</i>	<i>159,732</i>
<i>Non-Wage Reccurent:</i>	<i>405,901</i>	<i>192,646</i>	<i>437,011</i>
<i>Domestic Devt:</i>	<i>252,516</i>	<i>230,615</i>	<i>662,991</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:594 Namayingo District****FY 2018/19****SubCounty/Town Council/Division: Banda**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,944</b>	<b>15,080</b>	<b>70,608</b>
District Unconditional Grant (Non-Wage)	17,760	10,167	26,776
Locally Raised Revenues	35,184	4,913	42,332
<b>Development Revenues</b>	<b>34,964</b>	<b>31,617</b>	<b>86,056</b>
District Discretionary Development Equalization Grant	33,964	31,617	50,447
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	0	0	35,609
<b>Total Revenues shares</b>	<b>88,908</b>	<b>46,697</b>	<b>156,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,944	15,080	70,608
<b>Development Expenditure</b>			
Domestic Development	34,964	31,617	86,056
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,908</b>	<b>46,697</b>	<b>156,664</b>

**Vote:594 Namayingo District****FY 2018/19****SubCounty/Town Council/Division: Namayingo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>260,508</b>	<b>204,864</b>	<b>300,047</b>
Locally Raised Revenues	66,008	18,990	83,283
Other Transfers from Central Government	0	40,000	0
Urban Unconditional Grant (Non-Wage)	57,942	43,457	57,031
Urban Unconditional Grant (Wage)	136,558	102,418	159,732
<b>Development Revenues</b>	<b>29,942</b>	<b>77,469</b>	<b>238,061</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	9,793	0
Other Transfers from Central Government	0	37,734	200,999
Urban Discretionary Development Equalization Grant	29,942	29,942	37,062
<b>Total Revenues shares</b>	<b>290,450</b>	<b>282,334</b>	<b>538,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,558	102,418	159,732
Non Wage	123,951	102,446	140,314
<b>Development Expenditure</b>			
Domestic Development	29,942	77,469	238,061
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>290,451</b>	<b>282,334</b>	<b>538,108</b>

**Vote:594 Namayingo District****FY 2018/19****SubCounty/Town Council/Division: Sigulu Islands**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,814</b>	<b>8,609</b>	<b>36,170</b>
District Unconditional Grant (Non-Wage)	6,244	5,509	12,370
Locally Raised Revenues	29,570	3,100	22,658
<b>Development Revenues</b>	<b>28,827</b>	<b>14,344</b>	<b>37,912</b>
District Discretionary Development Equalization Grant	27,927	14,344	24,305
Locally Raised Revenues	900	0	0
Other Transfers from Central Government	0	0	13,606
<b>Total Revenues shares</b>	<b>64,641</b>	<b>22,953</b>	<b>74,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,814	8,609	36,170
<b>Development Expenditure</b>			
Domestic Development	28,827	12,344	37,912
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,641</b>	<b>20,953</b>	<b>74,082</b>

# Vote:594 Namayingo District

**FY 2018/19**

## SubCounty/Town Council/Division: Buyinja

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,654</b>	<b>8,394</b>	<b>23,765</b>
District Unconditional Grant (Non-Wage)	18,722	7,074	16,065
Locally Raised Revenues	8,932	1,320	7,300
<b>Development Revenues</b>	<b>31,864</b>	<b>19,285</b>	<b>48,629</b>
District Discretionary Development Equalization Grant	31,864	19,285	25,125
Other Transfers from Central Government	0	0	18,504
<b>Total Revenues shares</b>	<b>59,518</b>	<b>27,679</b>	<b>72,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,654	8,394	23,765
<b>Development Expenditure</b>			
Domestic Development	31,864	19,285	48,629
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,518</b>	<b>27,679</b>	<b>72,394</b>



# Vote:594 Namayingo District

**FY 2018/19**

## SubCounty/Town Council/Division: Buswale

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,023</b>	<b>8,531</b>	<b>30,707</b>
District Unconditional Grant (Non-Wage)	17,383	7,606	18,574
Locally Raised Revenues	11,640	925	12,133
<b>Development Revenues</b>	<b>31,104</b>	<b>21,575</b>	<b>56,285</b>
District Discretionary Development Equalization Grant	31,104	21,575	34,282
Other Transfers from Central Government	0	0	22,003
<b>Total Revenues shares</b>	<b>60,126</b>	<b>30,107</b>	<b>86,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,023	8,531	30,707
<b>Development Expenditure</b>			
Domestic Development	31,103	21,575	56,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,126</b>	<b>30,107</b>	<b>86,992</b>

**Vote:594 Namayingo District****FY 2018/19****SubCounty/Town Council/Division: Buhemba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,268</b>	<b>12,338</b>	<b>30,367</b>
District Unconditional Grant (Non-Wage)	18,670	12,338	19,043
Locally Raised Revenues	15,598	0	11,324
<b>Development Revenues</b>	<b>29,416</b>	<b>19,268</b>	<b>57,986</b>
District Discretionary Development Equalization Grant	29,416	19,268	35,205
Other Transfers from Central Government	0	0	22,781
<b>Total Revenues shares</b>	<b>63,684</b>	<b>31,606</b>	<b>88,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,268	12,338	30,367
<b>Development Expenditure</b>			
Domestic Development	29,416	19,268	57,986
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,684</b>	<b>31,606</b>	<b>88,353</b>

**Vote:594 Namayingo District****FY 2018/19****SubCounty/Town Council/Division: Mutumba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,379</b>	<b>10,412</b>	<b>36,201</b>
District Unconditional Grant (Non-Wage)	1,379	8,327	26,307
Locally Raised Revenues	38,000	2,085	9,894
<b>Development Revenues</b>	<b>32,523</b>	<b>36,540</b>	<b>84,355</b>
District Discretionary Development Equalization Grant	32,523	36,540	49,523
Other Transfers from Central Government	0	0	34,832
<b>Total Revenues shares</b>	<b>71,902</b>	<b>46,952</b>	<b>120,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,379	10,412	36,201
<b>Development Expenditure</b>			
Domestic Development	32,523	36,540	84,355
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,902</b>	<b>46,952</b>	<b>120,556</b>

# Vote:594 Namayingo District

**FY 2018/19**

**SubCounty/Town Council/Division: Lolwe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,001</b>	<b>19,051</b>	<b>28,635</b>
District Unconditional Grant (Non-Wage)	11,446	8,029	11,403
Locally Raised Revenues	24,055	11,022	16,732
<b>Development Revenues</b>	<b>19,081</b>	<b>12,042</b>	<b>30,256</b>
District Discretionary Development Equalization Grant	19,081	12,042	20,149
Other Transfers from Central Government	0	0	10,107
<b>Total Revenues shares</b>	<b>55,082</b>	<b>31,094</b>	<b>58,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,001	19,051	28,635
<b>Development Expenditure</b>			
Domestic Development	19,081	10,342	30,256
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,082</b>	<b>29,394</b>	<b>58,891</b>

# Vote:594 Namayingo District

**FY 2018/19**

## SubCounty/Town Council/Division: Bukana

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,868</b>	<b>7,784</b>	<b>40,243</b>
District Unconditional Grant (Non-Wage)	3,257	3,607	9,528
Locally Raised Revenues	22,611	4,177	30,715
<b>Development Revenues</b>	<b>14,796</b>	<b>9,459</b>	<b>23,451</b>
District Discretionary Development Equalization Grant	14,796	9,459	14,454
Other Transfers from Central Government	0	0	6,997
<b>Total Revenues shares</b>	<b>40,664</b>	<b>17,244</b>	<b>63,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,868	7,784	40,243
<b>Development Expenditure</b>			
Domestic Development	14,796	9,459	23,451
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,663</b>	<b>17,244</b>	<b>63,695</b>

**Vote:594 Namayingo District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Banda****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,860</b>	<b>8,794</b>	<b>23,312</b>
District Unconditional Grant (Non-Wage)	11,874	7,977	13,102
Locally Raised Revenues	1,986	817	10,211
<b>Development Revenues</b>	<b>8,349</b>	<b>6,400</b>	<b>6,800</b>
District Discretionary Development Equalization Grant	8,349	6,400	6,800
<b>Total Revenues shares</b>	<b>22,209</b>	<b>15,194</b>	<b>30,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,860	8,794	23,312
<b>Development Expenditure</b>			
Domestic Development	8,349	6,400	6,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,209</b>	<b>15,194</b>	<b>30,112</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
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
<b>13816 Office Support services</b>						
227001 Travel inland	0	0	23,312	0	0	23,312
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>23,312</b>	<b>0</b>	<b>0</b>	<b>23,312</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,312</b>	<b>0</b>	<b>0</b>	<b>23,312</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
311101 Land	0	0	0	6,800	0	<b>6,800</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,312</b>	<b>6,800</b>	<b>0</b>	<b>30,112</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,312</b>	<b>6,800</b>	<b>0</b>	<b>30,112</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,168</b>	<b>3,696</b>	<b>28,597</b>
District Unconditional Grant (Non-Wage)	0	0	7,989
Locally Raised Revenues	20,168	3,696	20,608
<b>Development Revenues</b>	<b>2,800</b>	<b>2,000</b>	<b>4,894</b>
District Discretionary Development Equalization Grant	2,800	2,000	4,894
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>22,968</b>	<b>5,696</b>	<b>33,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,168	3,696	28,597
<b>Development Expenditure</b>			
Domestic Development	2,800	2,000	4,894
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,968</b>	<b>5,696</b>	<b>33,490</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:594 Namayingo 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
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	21,626	0	0	21,626
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>21,626</b>	<b>0</b>	<b>0</b>	<b>21,626</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	6,971	0	0	6,971
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>6,971</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,597</b>	<b>0</b>	<b>0</b>	<b>28,597</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	4,894	0	4,894
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,894</b>	<b>0</b>	<b>4,894</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,894</b>	<b>0</b>	<b>4,894</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>28,597</b>	<b>4,894</b>	<b>0</b>	<b>33,490</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>28,597</b>	<b>4,894</b>	<b>0</b>	<b>33,490</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,570</b>	<b>2,190</b>	<b>10,014</b>
District Unconditional Grant (Non-Wage)	3,200	2,190	0
Locally Raised Revenues	10,370	0	10,014
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,570</b>	<b>2,190</b>	<b>10,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,570	2,190	10,014



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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,570</b>	<b>2,190</b>	<b>10,014</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,014	0	0	10,014
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>2,000</b>	<b>512</b>	<b>2,800</b>
District Discretionary Development Equalization Grant	2,000	512	2,800
<b>Total Revenues shares</b>	<b>3,000</b>	<b>712</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	200	1,000
<b>Development Expenditure</b>			
Domestic Development	2,000	512	2,800

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>712</b>	<b>3,800</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension 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
<b>01811 Extension Worker Services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,800	0	2,800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	3,000
<b>Development Revenues</b>	<b>7,000</b>	<b>9,500</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	7,000	9,500	12,000
<b>Total Revenues shares</b>	<b>8,000</b>	<b>9,500</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	3,000

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<b>Development Expenditure</b>			
Domestic Development	7,000	9,500	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>9,500</b>	<b>15,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
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
<b>08810 Non standard</b>						
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
242003 Other	0	0	0	12,000	0	12,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Health</b>	<b>16,500</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>15,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>660</b>	<b>0</b>	<b>0</b>

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Locally Raised Revenues	660	0	0
<b>Development Revenues</b>	<b>7,015</b>	<b>13,000</b>	<b>9,015</b>
District Discretionary Development Equalization Grant	7,015	13,000	9,015
<b>Total Revenues shares</b>	<b>7,675</b>	<b>13,000</b>	<b>9,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	660	0	0
<b>Development Expenditure</b>			
Domestic Development	7,015	13,000	9,015
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,675</b>	<b>13,000</b>	<b>9,015</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

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
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,015	0	9,015
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>9,015</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>9,015</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>9,015</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>9,015</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>44,848</b>

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District Discretionary Development Equalization Grant	0	0	9,238
Other Transfers from Central Government	0	0	35,609
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>44,848</b>

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

<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>44,848</b>
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**(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	9,238	0	9,238
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,238</b>	<b>0</b>	<b>9,238</b>
<b>048180 Rural roads construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	800	0	800
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,809	0	1,809
312103 Roads and Bridges	0	0	0	32,000	0	32,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,609</b>	<b>0</b>	<b>35,609</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,848</b>	<b>0</b>	<b>44,848</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,848</b>	<b>0</b>	<b>44,848</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,848</b>	<b>0</b>	<b>44,848</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,300	0	0

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District Discretionary Development Equalization Grant	2,300	0	0
<b>Total Revenues shares</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>2,300</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	500	0	1,500
<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	1,000	0	1,500
Locally Raised Revenues	1,000	0	0
<b>Total Revenues shares</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	2,000	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:594 Namayingo District

FY 2018/19

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
<b>09833 Tree Planting and Afforestation</b>						
211103 Allowances	0	0	2,000	0	0	2,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,686</b>	<b>200</b>	<b>2,685</b>
District Unconditional Grant (Non-Wage)	1,186	0	1,185
Locally Raised Revenues	1,500	200	1,500
<b>Development Revenues</b>	<b>3,500</b>	<b>205</b>	<b>4,200</b>
District Discretionary Development Equalization Grant	3,500	205	4,200
<b>Total Revenues shares</b>	<b>6,186</b>	<b>405</b>	<b>6,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,686	200	2,685
<b>Development Expenditure</b>			
Domestic Development	3,500	205	4,200

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,186</b>	<b>405</b>	<b>6,885</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	1,185	0	0	1,185
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>1,185</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>2,685</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	4,200	0	4,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>4,200</b>	<b>0</b>	<b>6,885</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>4,200</b>	<b>0</b>	<b>6,885</b>

**SubCounty/Town Council/Division: Namayingo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,605</b>	<b>87,318</b>	<b>66,721</b>
Locally Raised Revenues	15,671	5,500	0
Urban Unconditional Grant (Non-Wage)	15,980	31,191	5,767
Urban Unconditional Grant (Wage)	65,954	50,628	60,954
<b>Development Revenues</b>	<b>3,633</b>	<b>13,040</b>	<b>5,870</b>



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Urban Discretionary Development Equalization Grant	3,633	13,040	5,870
<b>Total Revenues shares</b>	<b>101,237</b>	<b>100,359</b>	<b>72,591</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	65,954	50,628	60,954
Non Wage	31,651	36,691	5,767
<i>Development Expenditure</i>			
Domestic Development	3,633	13,040	5,870
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,237</b>	<b>100,359</b>	<b>72,591</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	60,954	0	0	0	60,954
211103 Allowances	0	0	2,767	0	0	2,767
<b>Total Cost of Output 4</b>	<b>0</b>	<b>60,954</b>	<b>2,767</b>	<b>0</b>	<b>0</b>	<b>63,721</b>
<b>13816 Office Support services</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	1,400	0	0	1,400
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>138111 Records Management Services</b>						
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>60,954</b>	<b>5,767</b>	<b>0</b>	<b>0</b>	<b>66,721</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	5,870	0	5,870
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>5,870</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>5,870</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>60,954</b>	<b>5,767</b>	<b>5,870</b>	<b>0</b>	<b>72,591</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>60,954</b>	<b>5,767</b>	<b>5,870</b>	<b>0</b>	<b>72,591</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,434</b>	<b>9,772</b>	<b>72,605</b>
Locally Raised Revenues	10,191	2,441	0
Urban Unconditional Grant (Non-Wage)	11,780	3,466	28,966
Urban Unconditional Grant (Wage)	15,464	3,866	43,639
<b>Development Revenues</b>	<b>600</b>	<b>0</b>	<b>200</b>
Urban Discretionary Development Equalization Grant	600	0	200
<b>Total Revenues shares</b>	<b>38,034</b>	<b>9,772</b>	<b>72,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,464	3,866	43,639
Non Wage	21,970	5,906	28,966
<b>Development Expenditure</b>			
Domestic Development	600	0	200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,034</b>	<b>9,772</b>	<b>72,805</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	43,639	0	0	0	<b>43,639</b>
211103 Allowances	0	0	4,000	0	0	<b>4,000</b>
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	9,966	0	0	<b>9,966</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>43,639</b>	<b>19,966</b>	<b>0</b>	<b>0</b>	<b>63,605</b>
<b>14813 Budgeting and Planning Services</b>						
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>43,639</b>	<b>28,966</b>	<b>0</b>	<b>0</b>	<b>72,605</b>
<b>03 Capital Purchases</b>						
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	200	0	<b>200</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>43,639</b>	<b>28,966</b>	<b>200</b>	<b>0</b>	<b>72,805</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>43,639</b>	<b>28,966</b>	<b>200</b>	<b>0</b>	<b>72,805</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,551</b>	<b>9,742</b>	<b>18,612</b>
Locally Raised Revenues	10,112	6,617	8,112
Urban Unconditional Grant (Non-Wage)	7,939	2,000	0

**Vote:594 Namayingo District****FY 2018/19**

Urban Unconditional Grant (Wage)	4,500	1,125	10,500
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>22,551</b>	<b>9,742</b>	<b>18,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	4,500	1,125	10,500
Non Wage	18,051	8,617	8,112
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,551</b>	<b>9,742</b>	<b>18,612</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

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
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	0	10,500	0	0	0	10,500
211103 Allowances	0	0	8,112	0	0	8,112
<b>Total Cost of Output 1</b>	<b>0</b>	<b>10,500</b>	<b>8,112</b>	<b>0</b>	<b>0</b>	<b>18,612</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,500</b>	<b>8,112</b>	<b>0</b>	<b>0</b>	<b>18,612</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,500</b>	<b>8,112</b>	<b>0</b>	<b>0</b>	<b>18,612</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,500</b>	<b>8,112</b>	<b>0</b>	<b>0</b>	<b>18,612</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>860</b>	<b>0</b>	<b>860</b>
Locally Raised Revenues	860	0	860
<i>Development Revenues</i>	<b>0</b>	<b>299</b>	<b>0</b>

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Locally Raised Revenues	0	299	0
<b>Total Revenues shares</b>	<b>860</b>	<b>299</b>	<b>860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	860	0	860
<i>Development Expenditure</i>			
Domestic Development	0	299	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>860</b>	<b>299</b>	<b>860</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0183 District Commercial Services</b>						
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
<b>01831 Trade Development and Promotion Services</b>						
213003 Retrenchment costs	0	0	860	0	0	860
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,179</b>	<b>9,612</b>	<b>77,307</b>
Locally Raised Revenues	14,245	3,000	58,357
Urban Unconditional Grant (Non-Wage)	9,487	4,500	9,541
Urban Unconditional Grant (Wage)	8,447	2,112	9,408
<b>Development Revenues</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>

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Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	3,665	0	3,665
<b>Total Revenues shares</b>	<b>35,844</b>	<b>9,612</b>	<b>80,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	8,447	2,112	9,408
Non Wage	23,732	7,500	67,899
<i>Development Expenditure</i>			
Domestic Development	3,665	0	3,665
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,844</b>	<b>9,612</b>	<b>80,972</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
211101 General Staff Salaries	0	9,408	0	0	0	9,408
221002 Workshops and Seminars	0	0	44,112	0	0	44,112
227001 Travel inland	0	0	23,786	0	0	23,786
<b>Total Cost of Output 1</b>	<b>0</b>	<b>9,408</b>	<b>67,899</b>	<b>0</b>	<b>0</b>	<b>77,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,408</b>	<b>67,899</b>	<b>0</b>	<b>0</b>	<b>77,307</b>
<b>03 Capital Purchases</b>						
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	3,665	0	3,665
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>9,408</b>	<b>67,899</b>	<b>3,665</b>	<b>0</b>	<b>80,972</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,408</b>	<b>67,899</b>	<b>3,665</b>	<b>0</b>	<b>80,972</b>

**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:594 Namayingo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,492</b>	<b>77,307</b>	<b>12,492</b>
Locally Raised Revenues	0	45	0
Other Transfers from Central Government	0	40,000	0
Urban Unconditional Grant (Wage)	12,492	37,262	12,492
<b>Development Revenues</b>	<b>18,647</b>	<b>59,704</b>	<b>219,645</b>
Locally Raised Revenues	0	9,495	0
Other Transfers from Central Government	0	37,734	200,999
Urban Discretionary Development Equalization Grant	18,647	12,476	18,646
<b>Total Revenues shares</b>	<b>31,139</b>	<b>137,012</b>	<b>232,137</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,492	37,262	12,492
Non Wage	0	40,045	0
<b>Development Expenditure</b>			
Domestic Development	18,647	59,704	219,645
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,139</b>	<b>137,012</b>	<b>232,137</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	12,492	0	0	0	12,492
<b>Total Cost of Output 8</b>	<b>0</b>	<b>12,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,492</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,492</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
242003 Other	0	0	0	200,999	0	200,999
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,999</b>	<b>0</b>	<b>200,999</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	18,646	0	<b>18,646</b>
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,646</b>	<b>0</b>	<b>18,646</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,645</b>	<b>0</b>	<b>219,645</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>12,492</b>	<b>0</b>	<b>219,645</b>	<b>0</b>	<b>232,137</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>12,492</b>	<b>0</b>	<b>219,645</b>	<b>0</b>	<b>232,137</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,007</b>	<b>6,301</b>	<b>33,007</b>
Locally Raised Revenues	8,000	0	8,000
Urban Unconditional Grant (Non-Wage)	7,007	1,801	7,007
Urban Unconditional Grant (Wage)	18,000	4,500	18,000
<b>Development Revenues</b>	<b>1,194</b>	<b>1,825</b>	<b>3,250</b>
Urban Discretionary Development Equalization Grant	1,194	1,825	3,250
<b>Total Revenues shares</b>	<b>34,202</b>	<b>8,126</b>	<b>36,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,000	4,500	18,000
Non Wage	15,007	1,801	15,007
<b>Development Expenditure</b>			
Domestic Development	1,194	1,825	3,250
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,202</b>	<b>8,126</b>	<b>36,257</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:594 Namayingo District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211101 General Staff Salaries	18,000	0	0	0	0	0
227001 Travel inland	1,194	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	8,000	0	0	8,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>09835 Forestry Regulation and Inspection</b>						
211101 General Staff Salaries	0	18,000	0	0	0	18,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>09836 Community Training in Wetland management</b>						
227001 Travel inland	0	0	7,007	0	0	7,007
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,007</b>	<b>0</b>	<b>0</b>	<b>7,007</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,194</b>	<b>18,000</b>	<b>15,007</b>	<b>0</b>	<b>0</b>	<b>33,007</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,250	0	3,250
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>18,000</b>	<b>15,007</b>	<b>3,250</b>	<b>0</b>	<b>36,257</b>
<b>Total cost of Natural Resources</b>	<b>19,194</b>	<b>18,000</b>	<b>15,007</b>	<b>3,250</b>	<b>0</b>	<b>36,257</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,699</b>	<b>2,152</b>	<b>14,699</b>
Locally Raised Revenues	4,210	467	4,210
Urban Unconditional Grant (Non-Wage)	5,749	500	5,749
Urban Unconditional Grant (Wage)	4,740	1,185	4,740
<b>Development Revenues</b>	<b>1,404</b>	<b>2,299</b>	<b>4,231</b>

**Vote:594 Namayingo District****FY 2018/19**

Urban Discretionary Development Equalization Grant	1,404	2,299	4,231
<b>Total Revenues shares</b>	<b>16,103</b>	<b>4,450</b>	<b>18,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	4,740	1,185	4,740
Non Wage	9,959	967	9,959
<i>Development Expenditure</i>			
Domestic Development	1,404	2,299	4,231
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,103</b>	<b>4,450</b>	<b>18,930</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

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
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	5,749	0	0	5,749
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,749</b>	<b>0</b>	<b>0</b>	<b>5,749</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	4,210	0	0	4,210
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>4,210</b>	<b>0</b>	<b>0</b>	<b>4,210</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	4,740	0	0	0	4,740
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,740</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>14,699</b>
<b>03 Capital Purchases</b>						
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,231	0	4,231
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>4,231</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>4,231</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,740</b>	<b>9,959</b>	<b>4,231</b>	<b>0</b>	<b>18,930</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,740</b>	<b>9,959</b>	<b>4,231</b>	<b>0</b>	<b>18,930</b>

**Vote:594 Namayingo District****FY 2018/19****Workplan : Internal Audit****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,681</b>	<b>2,661</b>	<b>3,744</b>
Locally Raised Revenues	2,720	921	3,744
Urban Unconditional Grant (Wage)	6,961	1,740	0
<b>Development Revenues</b>	<b>800</b>	<b>302</b>	<b>1,200</b>
Urban Discretionary Development Equalization Grant	800	302	1,200
<b>Total Revenues shares</b>	<b>10,481</b>	<b>2,963</b>	<b>4,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,961	1,740	0
Non Wage	2,720	921	3,744
<b>Development Expenditure</b>			
Domestic Development	800	302	1,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,481</b>	<b>2,963</b>	<b>4,944</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
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
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	6,961	0	0	0	0	0
211103 Allowances	0	0	1,744	0	0	1,744
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	1,520	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>9,681</b>	<b>0</b>	<b>1,744</b>	<b>0</b>	<b>0</b>	<b>1,744</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>14822 Internal Audit</b>						
227001 Travel inland	1,732	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>1,732</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,413</b>	<b>0</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>3,744</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,200	0	1,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>3,744</b>	<b>1,200</b>	<b>0</b>	<b>4,944</b>
<b>Total cost of Internal Audit</b>	<b>11,413</b>	<b>0</b>	<b>3,744</b>	<b>1,200</b>	<b>0</b>	<b>4,944</b>

**SubCounty/Town Council/Division: Sigulu Islands****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,752</b>	<b>6,509</b>	<b>14,318</b>
District Unconditional Grant (Non-Wage)	4,002	5,109	4,000
Locally Raised Revenues	5,750	1,400	10,318
<b>Development Revenues</b>	<b>6,650</b>	<b>6,622</b>	<b>10,381</b>
District Discretionary Development Equalization Grant	6,650	6,622	10,381
<b>Total Revenues shares</b>	<b>16,402</b>	<b>13,131</b>	<b>24,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,752	6,509	14,318
<b>Development Expenditure</b>			
Domestic Development	6,650	6,622	10,381
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,402</b>	<b>13,131</b>	<b>24,699</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	14,318	0	0	14,318
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,318</b>	<b>0</b>	<b>0</b>	<b>14,318</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,318</b>	<b>0</b>	<b>0</b>	<b>14,318</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,700	0	6,700
311101 Land	0	0	0	3,000	0	3,000
312202 Machinery and Equipment	0	0	0	681	0	681
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>10,381</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>10,381</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,318</b>	<b>10,381</b>	<b>0</b>	<b>24,699</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,318</b>	<b>10,381</b>	<b>0</b>	<b>24,699</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,300</b>	<b>750</b>	<b>10,248</b>
District Unconditional Grant (Non-Wage)	0	0	4,528
Locally Raised Revenues	16,300	750	5,720
<b>Development Revenues</b>	<b>3,521</b>	<b>3,178</b>	<b>1,544</b>
District Discretionary Development Equalization Grant	3,521	3,178	1,544
<b>Total Revenues shares</b>	<b>19,821</b>	<b>3,928</b>	<b>11,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,300	750	10,248

**Vote:594 Namayingo District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	3,521	3,178	1,544
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,821</b>	<b>3,928</b>	<b>11,792</b>

**(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
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	10,248	0	0	10,248
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>0</b>	<b>10,248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>0</b>	<b>10,248</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,544	0	1,544
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>1,544</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>1,544</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>10,248</b>	<b>1,544</b>	<b>0</b>	<b>11,792</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>10,248</b>	<b>1,544</b>	<b>0</b>	<b>11,792</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,520</b>	<b>650</b>	<b>4,620</b>
Locally Raised Revenues	5,520	650	4,620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,520</b>	<b>650</b>	<b>4,620</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,520	650	4,620
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,520</b>	<b>650</b>	<b>4,620</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,620	0	0	4,620
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>350</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	600	200	2,200
Locally Raised Revenues	0	150	0
<i>Development Revenues</i>	<b>400</b>	<b>600</b>	<b>900</b>
District Discretionary Development Equalization Grant	400	600	900
<b>Total Revenues shares</b>	<b>1,000</b>	<b>950</b>	<b>3,100</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	350	2,200
<i>Development Expenditure</i>			
Domestic Development	400	600	900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>950</b>	<b>3,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
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
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	900	0	900
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>900</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>900</b>	<b>0</b>	<b>3,100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,142
District Unconditional Grant (Non-Wage)	0	0	1,142
<i>Development Revenues</i>	3,259	0	3,259



**Vote:594 Namayingo District****FY 2018/19**

District Discretionary Development Equalization Grant	3,259	0	3,259
<b>Total Revenues shares</b>	<b>3,259</b>	<b>0</b>	<b>4,401</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,142
<i>Development Expenditure</i>			
Domestic Development	3,259	0	3,259
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,259</b>	<b>0</b>	<b>4,401</b>

**(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,142	0	0	1,142
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
314203 Finished goods	0	0	0	3,259	0	3,259
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>3,259</b>	<b>0</b>	<b>4,401</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>3,259</b>	<b>0</b>	<b>4,401</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>500</b>

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District Unconditional Grant (Non-Wage)	500	0	500
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,579	0	13,606
District Discretionary Development Equalization Grant	7,579	0	0

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Other Transfers from Central Government	0	0	13,606
<b>Total Revenues shares</b>	<b>7,579</b>	<b>0</b>	<b>13,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>7,579</b>	<b>0</b>	<b>13,606</b>

**(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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
281502 Feasibility Studies for Capital Works	0	0	0	800	0	800
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	546	0	546
312103 Roads and Bridges	0	0	0	11,260	0	11,260
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>13,606</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>13,606</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>13,606</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>13,606</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,897	1,344	4,300
District Discretionary Development Equalization Grant	2,997	1,344	4,300
Locally Raised Revenues	900	0	0
<b>Total Revenues shares</b>	<b>3,897</b>	<b>1,344</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			

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<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>3,897</b>	<b>1,344</b>	<b>4,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	2,897	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,300	0	4,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Natural Resources</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,142</b>	<b>350</b>	<b>3,142</b>
District Unconditional Grant (Non-Wage)	1,142	200	1,142
Locally Raised Revenues	2,000	150	2,000
<b>Development Revenues</b>	<b>3,521</b>	<b>2,600</b>	<b>3,921</b>
District Discretionary Development Equalization Grant	3,521	2,600	3,921
<b>Total Revenues shares</b>	<b>6,663</b>	<b>2,950</b>	<b>7,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:594 Namayingo District****FY 2018/19**

Non Wage	3,142	350	3,142
<b>Development Expenditure</b>			
Domestic Development	3,521	600	3,921
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,663</b>	<b>950</b>	<b>7,063</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

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
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	1,142	0	0	1,142
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>3,142</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>3,142</b>
<b>03 Capital Purchases</b>						
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,921	0	3,921
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>3,921</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>3,921</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,142</b>	<b>3,921</b>	<b>0</b>	<b>7,063</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,142</b>	<b>3,921</b>	<b>0</b>	<b>7,063</b>

**SubCounty/Town Council/Division: Buyinja****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,887</b>	<b>4,726</b>	<b>9,100</b>
District Unconditional Grant (Non-Wage)	4,340	4,726	8,100
Locally Raised Revenues	3,547	0	1,000
<b>Development Revenues</b>	<b>13,783</b>	<b>8,070</b>	<b>13,694</b>

**Vote:594 Namayingo District****FY 2018/19**

District Discretionary Development Equalization Grant	13,783	8,070	13,694
<b>Total Revenues shares</b>	<b>21,670</b>	<b>12,796</b>	<b>22,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,887	4,726	9,100
<i>Development Expenditure</i>			
Domestic Development	13,783	8,070	13,694
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,670</b>	<b>12,796</b>	<b>22,794</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2,100	0	0	2,100
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>13816 Office Support services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
311101 Land	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	0	3,249	0	3,249

**Vote:594 Namayingo District****FY 2018/19**

312211 Office Equipment	0	0	0	6,445	0	6,445
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>13,694</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>13,694</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>13,694</b>	<b>0</b>	<b>22,794</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>13,694</b>	<b>0</b>	<b>22,794</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,557</b>	<b>698</b>	<b>6,005</b>
District Unconditional Grant (Non-Wage)	8,132	698	1,705
Locally Raised Revenues	1,426	0	4,300
<b>Development Revenues</b>	<b>2,010</b>	<b>800</b>	<b>1,400</b>
District Discretionary Development Equalization Grant	2,010	800	1,400
<b>Total Revenues shares</b>	<b>11,568</b>	<b>1,498</b>	<b>7,405</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,557	698	6,005
<b>Development Expenditure</b>			
Domestic Development	2,010	800	1,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,568</b>	<b>1,498</b>	<b>7,405</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	6,005	0	0	6,005
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,005</b>	<b>0</b>	<b>0</b>	<b>6,005</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,005</b>	<b>0</b>	<b>0</b>	<b>6,005</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,400	0	1,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,005</b>	<b>1,400</b>	<b>0</b>	<b>7,405</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>6,005</b>	<b>1,400</b>	<b>0</b>	<b>7,405</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,960</b>	<b>1,320</b>	<b>6,360</b>
District Unconditional Grant (Non-Wage)	0	0	4,360
Locally Raised Revenues	3,960	1,320	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,960</b>	<b>1,320</b>	<b>6,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,960	1,320	6,360
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,960</b>	<b>1,320</b>	<b>6,360</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	6,360	0	0	6,360
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>200</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	600	200	400
<b>Development Revenues</b>	<b>3,063</b>	<b>0</b>	<b>3,063</b>
District Discretionary Development Equalization Grant	3,063	0	3,063
<b>Total Revenues shares</b>	<b>3,663</b>	<b>200</b>	<b>3,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	200	400
<b>Development Expenditure</b>			
Domestic Development	3,063	0	3,063
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,663</b>	<b>200</b>	<b>3,463</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>0183 District Commercial Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018380 Construction and Rehabilitation of Markets</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,063	0	2,063
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,063</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,063</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,063</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>3,063</b>	<b>0</b>	<b>3,463</b>

**Workplan : Health****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:594 Namayingo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>500</b>	<b>100</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	500	100	400
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	0	5,000
<b>Total Revenues shares</b>	<b>5,500</b>	<b>100</b>	<b>5,400</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	100	400
<b>Development Expenditure</b>			
Domestic Development	5,000	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>100</b>	<b>5,400</b>

**(ii) Details of Workplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>08811 Public Health Promotion</b>						
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>02 Lower Local Services</b>						
<b>088156 Hand Washing Facility Installation(LLS.)</b>						
242003 Other	0	0	0	5,000	0	5,000
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Health</b>	<b>5,000</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>5,000</b>	<b>8,250</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	8,250	5,000
<b>Total Revenues shares</b>	<b>5,000</b>	<b>8,250</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>5,000</b>	<b>8,250</b>	<b>5,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Vote:594 Namayingo District****FY 2018/19****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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	18,504
Other Transfers from Central Government	0	0	18,504
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>18,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,504</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
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
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	18,504	0	18,504
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	640	1,766	600

**Vote:594 Namayingo District****FY 2018/19**

District Discretionary Development Equalization Grant	640	1,766	600
<b>Total Revenues shares</b>	<b>640</b>	<b>1,766</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>640</b>	<b>1,766</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

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
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	600	0	600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,150</b>	<b>1,350</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	5,150	1,350	1,500
<b>Development Revenues</b>	<b>2,367</b>	<b>400</b>	<b>1,367</b>
District Discretionary Development Equalization Grant	2,367	400	1,367
<b>Total Revenues shares</b>	<b>7,517</b>	<b>1,750</b>	<b>2,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,150	1,350	1,500
<i>Development Expenditure</i>			

**Vote:594 Namayingo District****FY 2018/19**

Domestic Development	2,367	400	1,367
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,517</b>	<b>1,750</b>	<b>2,867</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

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
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,367	0	1,367
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,367</b>	<b>0</b>	<b>1,367</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,367</b>	<b>0</b>	<b>1,367</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,367</b>	<b>0</b>	<b>2,867</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,367</b>	<b>0</b>	<b>2,867</b>

**SubCounty/Town Council/Division: Buswale****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,393</b>	<b>6,056</b>	<b>15,941</b>
District Unconditional Grant (Non-Wage)	8,803	6,056	5,308
Locally Raised Revenues	7,590	0	10,633
<b>Development Revenues</b>	<b>5,615</b>	<b>12,434</b>	<b>14,157</b>
District Discretionary Development Equalization Grant	5,615	12,434	14,157
<b>Total Revenues shares</b>	<b>22,007</b>	<b>18,490</b>	<b>30,098</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,393	6,056	15,941
<i>Development Expenditure</i>			
Domestic Development	5,615	12,434	14,157
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,007</b>	<b>18,490</b>	<b>30,098</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	7,440	0	0	7,440
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
227001 Travel inland	0	0	8,401	0	0	8,401
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,941</b>	<b>0</b>	<b>0</b>	<b>15,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,941</b>	<b>0</b>	<b>0</b>	<b>15,941</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	9,657	0	9,657
312203 Furniture & Fixtures	0	0	0	900	0	900
312211 Office Equipment	0	0	0	3,600	0	3,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,157</b>	<b>0</b>	<b>14,157</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,157</b>	<b>0</b>	<b>14,157</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,941</b>	<b>14,157</b>	<b>0</b>	<b>30,098</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,941</b>	<b>14,157</b>	<b>0</b>	<b>30,098</b>

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



**Vote:594 Namayingo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,080</b>	<b>1,400</b>	<b>5,989</b>
District Unconditional Grant (Non-Wage)	6,580	1,400	4,989
Locally Raised Revenues	500	0	1,000
<b>Development Revenues</b>	<b>2,788</b>	<b>3,740</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,788	3,740	2,000
<b>Total Revenues shares</b>	<b>9,868</b>	<b>5,140</b>	<b>7,989</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,080	1,400	5,989
<b>Development Expenditure</b>			
Domestic Development	2,788	3,740	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,868</b>	<b>5,140</b>	<b>7,989</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
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
<b>14813 Budgeting and Planning Services</b>						
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,989	0	0	4,989
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>5,989</b>	<b>0</b>	<b>0</b>	<b>5,989</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,989</b>	<b>0</b>	<b>0</b>	<b>5,989</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,989</b>	<b>2,000</b>	<b>0</b>	<b>7,989</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,989</b>	<b>2,000</b>	<b>0</b>	<b>7,989</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,050</b>	<b>925</b>	<b>6,677</b>
District Unconditional Grant (Non-Wage)	0	0	6,677
Locally Raised Revenues	3,050	925	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,050</b>	<b>925</b>	<b>6,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,050	925	6,677
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,050</b>	<b>925</b>	<b>6,677</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	6,677	0	0	6,677
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	0	400
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>438</b>	<b>1,298</b>	<b>430</b>
District Discretionary Development Equalization Grant	438	1,298	430
<b>Total Revenues shares</b>	<b>1,238</b>	<b>1,298</b>	<b>1,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	600
<b>Development Expenditure</b>			
Domestic Development	438	1,298	430
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,238</b>	<b>1,298</b>	<b>1,030</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	430	0	430
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>430</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>430</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>430</b>	<b>0</b>	<b>1,030</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>430</b>	<b>0</b>	<b>1,030</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	400	0	200
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>700</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>500</b>

**(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>8,538</b>	<b>1,800</b>	<b>10,538</b>
District Discretionary Development Equalization Grant	8,538	1,800	10,538
<b>Total Revenues shares</b>	<b>8,538</b>	<b>1,800</b>	<b>10,538</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>8,538</b>	<b>1,800</b>	<b>10,538</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	300	0	<b>300</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30	0	<b>30</b>
312101 Non-Residential Buildings	0	0	0	8,900	0	<b>8,900</b>
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>9,230</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	1,308	0	<b>1,308</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>1,308</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>10,538</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>10,538</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>10,538</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>10,284</b>	<b>0</b>	<b>25,719</b>
District Discretionary Development Equalization Grant	10,284	0	3,716
Other Transfers from Central Government	0	0	22,003
<b>Total Revenues shares</b>	<b>10,284</b>	<b>0</b>	<b>25,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>10,284</b>	<b>0</b>	<b>25,719</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,716	0	<b>3,716</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>3,716</b>
<b>048180 Rural roads construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,400	0	<b>2,400</b>
281502 Feasibility Studies for Capital Works	0	0	0	2,400	0	<b>2,400</b>
312103 Roads and Bridges	0	0	0	17,203	0	<b>17,203</b>
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,003</b>	<b>0</b>	<b>22,003</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>25,719</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>25,719</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>25,719</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>400</b>	<b>1,563</b>	<b>400</b>
District Discretionary Development Equalization Grant	400	1,563	400
<b>Total Revenues shares</b>	<b>400</b>	<b>1,563</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>400</b>	<b>1,563</b>	<b>400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>150</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	150	1,000
<b>Development Revenues</b>	<b>3,041</b>	<b>740</b>	<b>3,041</b>
District Discretionary Development Equalization Grant	3,041	740	3,041
<b>Total Revenues shares</b>	<b>4,041</b>	<b>890</b>	<b>4,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	150	1,000
<b>Development Expenditure</b>			
Domestic Development	3,041	740	3,041
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,041</b>	<b>890</b>	<b>4,041</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:594 Namayingo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,041	0	3,041
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,041</b>	<b>0</b>	<b>3,041</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,041</b>	<b>0</b>	<b>3,041</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,041</b>	<b>0</b>	<b>4,041</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,041</b>	<b>0</b>	<b>4,041</b>

**SubCounty/Town Council/Division: Buhemba****Workplan : Administration****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,187</b>	<b>7,546</b>	<b>15,600</b>
District Unconditional Grant (Non-Wage)	3,741	7,546	12,000
Locally Raised Revenues	3,446	0	3,600
<b>Development Revenues</b>	<b>13,782</b>	<b>13,999</b>	<b>8,373</b>
District Discretionary Development Equalization Grant	13,782	13,999	8,373
<b>Total Revenues shares</b>	<b>20,969</b>	<b>21,545</b>	<b>23,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,187	7,546	15,600

**Vote:594 Namayingo District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	13,782	13,999	8,373
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,969</b>	<b>21,545</b>	<b>23,973</b>

**(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				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>15,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
311101 Land	0	0	0	3,800	0	3,800
312101 Non-Residential Buildings	0	0	0	4,573	0	4,573
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,373</b>	<b>0</b>	<b>8,373</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,373</b>	<b>0</b>	<b>8,373</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>8,373</b>	<b>0</b>	<b>23,973</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>8,373</b>	<b>0</b>	<b>23,973</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:594 Namayingo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>18,018</b>	<b>3,502</b>	<b>9,797</b>
District Unconditional Grant (Non-Wage)	12,119	3,502	4,523
Locally Raised Revenues	5,899	0	5,274
<b>Development Revenues</b>	<b>3,001</b>	<b>3,208</b>	<b>3,001</b>
District Discretionary Development Equalization Grant	3,001	3,208	3,001
<b>Total Revenues shares</b>	<b>21,019</b>	<b>6,710</b>	<b>12,798</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,018	3,502	9,797
<b>Development Expenditure</b>			
Domestic Development	3,001	3,208	3,001
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,019</b>	<b>6,710</b>	<b>12,798</b>

**(ii) Details of Workplan 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	9,797	0	0	9,797
Total Cost of Output 2	0	0	9,797	0	0	9,797
Total Cost of Class of Output Higher LG Services	0	0	9,797	0	0	9,797
03 Capital Purchases						
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,001	0	3,001
Total Cost of Output 72	0	0	0	3,001	0	3,001
Total Cost of Class of Output Capital Purchases	0	0	0	3,001	0	3,001
Total cost of Financial Management and Accountability(LG)	0	0	9,797	3,001	0	12,798
Total cost of Finance	0	0	9,797	3,001	0	12,798

**Workplan : Statutory Bodies**

**Vote:594 Namayingo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,914</b>	<b>1,290</b>	<b>3,220</b>
District Unconditional Grant (Non-Wage)	2,310	1,290	2,020
Locally Raised Revenues	4,604	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,914</b>	<b>1,290</b>	<b>3,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,914	1,290	3,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,914</b>	<b>1,290</b>	<b>3,220</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,220	0	0	3,220
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>

**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
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**Vote:594 Namayingo District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,320	330	1,820
District Discretionary Development Equalization Grant	1,320	330	1,820
<b>Total Revenues shares</b>	<b>1,320</b>	<b>330</b>	<b>1,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>1,320</b>	<b>330</b>	<b>1,820</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
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
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	1,820	0	1,820
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	500	0	500
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	8,000	0	6,000
District Discretionary Development Equalization Grant	8,000	0	6,000
<b>Total Revenues shares</b>	<b>8,500</b>	<b>0</b>	<b>6,500</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	8,000	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,500</b>	<b>0</b>	<b>6,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
242003 Other	0	0	0	6,000	0	6,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

**(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	35,422
District Discretionary Development Equalization Grant	0	0	12,641
Other Transfers from Central Government	0	0	22,781
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>35,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,422</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
314202 Work in progress	0	0	0	12,641	0	12,641
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>12,641</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	22,781	0	22,781
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,781</b>	<b>0</b>	<b>22,781</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>35,422</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>35,422</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>35,422</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49</b>	<b>0</b>	<b>50</b>
Locally Raised Revenues	49	0	50
<b>Development Revenues</b>	<b>400</b>	<b>400</b>	<b>400</b>
District Discretionary Development Equalization Grant	400	400	400
<b>Total Revenues shares</b>	<b>449</b>	<b>400</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49	0	50
<b>Development Expenditure</b>			
Domestic Development	400	400	400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>449</b>	<b>400</b>	<b>450</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:594 Namayingo District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	50	0	0	50
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>400</b>	<b>0</b>	<b>450</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>400</b>	<b>0</b>	<b>450</b>

**Workplan : Community Based Services****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	700	0	700
<b>Development Revenues</b>	<b>2,913</b>	<b>1,331</b>	<b>2,970</b>
District Discretionary Development Equalization Grant	2,913	1,331	2,970
<b>Total Revenues shares</b>	<b>4,113</b>	<b>1,331</b>	<b>4,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	1,200
<b>Development Expenditure</b>			
Domestic Development	2,913	1,331	2,970

**Vote:594 Namayingo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,113</b>	<b>1,331</b>	<b>4,170</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,970	0	2,970
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>2,970</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>2,970</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>2,970</b>	<b>0</b>	<b>4,170</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>2,970</b>	<b>0</b>	<b>4,170</b>

**SubCounty/Town Council/Division: Mutumba****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,879</b>	<b>8,327</b>	<b>16,536</b>
District Unconditional Grant (Non-Wage)	1,079	8,327	12,742
Locally Raised Revenues	12,800	0	3,794
<b>Development Revenues</b>	<b>14,445</b>	<b>16,152</b>	<b>16,500</b>
District Discretionary Development Equalization Grant	14,445	16,152	16,500
<b>Total Revenues shares</b>	<b>28,324</b>	<b>24,479</b>	<b>33,036</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,879	8,327	16,536
<i>Development Expenditure</i>			
Domestic Development	14,445	16,152	16,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,324</b>	<b>24,479</b>	<b>33,036</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	2,895	0	0	2,895
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,895</b>	<b>0</b>	<b>0</b>	<b>2,895</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,689	0	0	1,689
221005 Hire of Venue (chairs, projector, etc)	0	0	2,659	0	0	2,659
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	3,794	0	0	3,794
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>11,642</b>	<b>0</b>	<b>0</b>	<b>11,642</b>
<b>13817 Registration of Births, Deaths and Marriages</b>						
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138111 Records Management Services</b>						
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221012 Small Office Equipment	0	0	599	0	0	599
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,536</b>	<b>0</b>	<b>0</b>	<b>16,536</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
311101 Land	0	0	0	16,500	0	16,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,536</b>	<b>16,500</b>	<b>0</b>	<b>33,036</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,536</b>	<b>16,500</b>	<b>0</b>	<b>33,036</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,000</b>	<b>0</b>	<b>9,621</b>
District Unconditional Grant (Non-Wage)	0	0	5,721
Locally Raised Revenues	14,000	0	3,900
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	2,000
<b>Total Revenues shares</b>	<b>16,000</b>	<b>2,000</b>	<b>11,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,000	0	9,621
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>2,000</b>	<b>11,621</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	3,221	0	0	3,221
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,221</b>	<b>0</b>	<b>0</b>	<b>3,221</b>
<b>14813 Budgeting and Planning Services</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,900	0	0	3,900
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,621</b>	<b>0</b>	<b>0</b>	<b>9,621</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,621</b>	<b>2,000</b>	<b>0</b>	<b>11,621</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>9,621</b>	<b>2,000</b>	<b>0</b>	<b>11,621</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>2,085</b>	<b>3,544</b>
District Unconditional Grant (Non-Wage)	0	0	3,544
Locally Raised Revenues	9,000	2,085	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,000</b>	<b>2,085</b>	<b>3,544</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	2,085	3,544
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>2,085</b>	<b>3,544</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,544	0	0	3,544
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,752	3,077	5,752
District Discretionary Development Equalization Grant	3,752	3,077	5,752
<b>Total Revenues shares</b>	<b>3,752</b>	<b>3,077</b>	<b>5,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>3,752</b>	<b>3,077</b>	<b>5,752</b>

**Vote:594 Namayingo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0183 District Commercial Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018380 Construction and Rehabilitation of Markets</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,752	0	5,752
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>5,752</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>5,752</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>5,752</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>5,752</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,200	0	1,200
<b>Development Revenues</b>	<b>2,000</b>	<b>7,300</b>	<b>8,500</b>
District Discretionary Development Equalization Grant	2,000	7,300	8,500
<b>Total Revenues shares</b>	<b>3,200</b>	<b>7,300</b>	<b>11,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	3,200
<b>Development Expenditure</b>			
Domestic Development	2,000	7,300	8,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>7,300</b>	<b>11,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:594 Namayingo District

FY 2018/19

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
<b>08811 Public Health Promotion</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
242003 Other	0	0	0	8,500	0	8,500
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>8,500</b>	<b>0</b>	<b>11,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>8,500</b>	<b>0</b>	<b>11,700</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,000	4,500	4,500
District Discretionary Development Equalization Grant	3,000	4,500	4,500
<b>Total Revenues shares</b>	<b>3,000</b>	<b>4,500</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>3,000</b>	<b>4,500</b>	<b>4,500</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:594 Namayingo District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	4,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	45,053
District Discretionary Development Equalization Grant	0	0	10,221
Other Transfers from Central Government	0	0	34,832
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>45,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>45,053</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	10,221	0	10,221
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,221</b>	<b>0</b>	<b>10,221</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>048180 Rural roads construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	500	0	<b>500</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	500	0	<b>500</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,832	0	<b>3,832</b>
312103 Roads and Bridges	0	0	0	30,000	0	<b>30,000</b>
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,832</b>	<b>0</b>	<b>34,832</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>45,053</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>45,053</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>45,053</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>2,866</b>	<b>1,481</b>	<b>2,051</b>
District Discretionary Development Equalization Grant	2,866	1,481	2,051
<b>Total Revenues shares</b>	<b>2,866</b>	<b>1,481</b>	<b>2,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>2,866</b>	<b>1,481</b>	<b>2,051</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,051	0	<b>2,051</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>3,300</b>
District Unconditional Grant (Non-Wage)	300	0	2,300
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>4,460</b>	<b>2,030</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,460	2,030	0
<b>Total Revenues shares</b>	<b>5,760</b>	<b>2,030</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	3,300
<b>Development Expenditure</b>			
Domestic Development	4,460	2,030	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,760</b>	<b>2,030</b>	<b>3,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:594 Namayingo District

# FY 2018/19

1081 Community Mobilisation and Empowerment						
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
<b>10815 Adult Learning</b>						
227001 Travel inland	0	0	3,300	0	0	3,300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

SubCounty/Town Council/Division: Lolwe

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,760</b>	<b>6,954</b>	<b>9,968</b>
District Unconditional Grant (Non-Wage)	1,960	5,559	3,152
Locally Raised Revenues	7,800	1,395	6,816
<b>Development Revenues</b>	<b>8,041</b>	<b>7,295</b>	<b>7,519</b>
District Discretionary Development Equalization Grant	8,041	7,295	7,519
<b>Total Revenues shares</b>	<b>17,801</b>	<b>14,249</b>	<b>17,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,760	6,954	9,968
<b>Development Expenditure</b>			
Domestic Development	8,041	7,295	7,519
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,801</b>	<b>14,249</b>	<b>17,487</b>

### (ii) Details of Worplan Revenues and Expenditures

**Vote:594 Namayingo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	5,880	0	0	5,880
221012 Small Office Equipment	0	0	936	0	0	936
227001 Travel inland	0	0	3,152	0	0	3,152
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,968</b>	<b>0</b>	<b>0</b>	<b>9,968</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,968</b>	<b>0</b>	<b>0</b>	<b>9,968</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	4,500	0	4,500
312203 Furniture & Fixtures	0	0	0	3,019	0	3,019
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,519</b>	<b>0</b>	<b>7,519</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,519</b>	<b>0</b>	<b>7,519</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,968</b>	<b>7,519</b>	<b>0</b>	<b>17,487</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,968</b>	<b>7,519</b>	<b>0</b>	<b>17,487</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,766</b>	<b>7,095</b>	<b>12,373</b>
District Unconditional Grant (Non-Wage)	6,566	970	5,257
Locally Raised Revenues	7,200	6,124	7,116
<b>Development Revenues</b>	<b>2,610</b>	<b>1,331</b>	<b>2,600</b>
District Discretionary Development Equalization Grant	2,610	1,331	2,600
<b>Total Revenues shares</b>	<b>16,376</b>	<b>8,425</b>	<b>14,973</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,766	7,095	12,373
<i>Development Expenditure</i>			
Domestic Development	2,610	1,331	2,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,376</b>	<b>8,425</b>	<b>14,973</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	9,810	0	0	9,810
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>9,810</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	2,563	0	0	2,563
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>2,563</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,373</b>	<b>0</b>	<b>0</b>	<b>12,373</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,600	0	2,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,373</b>	<b>2,600</b>	<b>0</b>	<b>14,973</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,373</b>	<b>2,600</b>	<b>0</b>	<b>14,973</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:594 Namayingo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>8,564</b>	<b>5,003</b>	<b>2,694</b>
District Unconditional Grant (Non-Wage)	2,920	1,500	2,694
Locally Raised Revenues	5,644	3,503	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,564</b>	<b>5,003</b>	<b>2,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,564	5,003	2,694
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,564</b>	<b>5,003</b>	<b>2,694</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
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
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,694	0	0	2,694
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>2,694</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>2,694</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>2,694</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>2,694</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	800	0	800

**Vote:594 Namayingo District****FY 2018/19**

<b>Development Revenues</b>	<b>700</b>	<b>0</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	700	0	1,200
<b>Total Revenues shares</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,100
<b>Development Expenditure</b>			
Domestic Development	700	0	1,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension 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
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**0183 District Commercial 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
<b>018380 Construction and Rehabilitation of Markets</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,200	0	1,200
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,200</b>	<b>0</b>	<b>2,300</b>

**Workplan : Health**



**Vote:594 Namayingo District****FY 2018/19****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,111</b>	<b>0</b>	<b>1,200</b>
Locally Raised Revenues	1,111	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,630</b>
District Discretionary Development Equalization Grant	0	0	3,630
<b>Total Revenues shares</b>	<b>1,111</b>	<b>0</b>	<b>4,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,111	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	3,630
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,111</b>	<b>0</b>	<b>4,830</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
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
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	1,200	0	0	1,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088180 Health Centre Construction and Rehabilitation</b>						
314201 Materials and supplies	0	0	0	3,630	0	<b>3,630</b>
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>3,630</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>3,630</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>3,630</b>	<b>0</b>	<b>4,830</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>3,630</b>	<b>0</b>	<b>4,830</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
District Discretionary Development Equalization Grant	2,200	0	2,200
<b>Total Revenues shares</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	2,200	0	2,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	2,200	0	2,200
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>2,200</b>	<b>0</b>	<b>2,700</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,107</b>
Other Transfers from Central Government	0	0	10,107
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>10,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	10,107
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>10,607</b>

**(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
<b>04814 Community Access Roads maintenance</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	500	0	0	500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	400	0	400
281502 Feasibility Studies for Capital Works	0	0	0	600	0	600
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,107	0	9,107
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,107</b>	<b>0</b>	<b>10,107</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,107</b>	<b>0</b>	<b>10,107</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>10,107</b>	<b>0</b>	<b>10,607</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>10,107</b>	<b>0</b>	<b>10,607</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	700	0	0

**Vote:594 Namayingo District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	1,754	2,000	0
District Discretionary Development Equalization Grant	1,754	2,000	0
<b>Total Revenues shares</b>	<b>1,754</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>1,754</b>	<b>300</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:594 Namayingo District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	1,754	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>3,776</b>	<b>1,417</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,776	1,417	3,000
<b>Total Revenues shares</b>	<b>4,076</b>	<b>1,417</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	3,776	1,417	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,076</b>	<b>1,417</b>	<b>3,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Community Based Services</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>

**SubCounty/Town Council/Division: Bukana****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,793</b>	<b>5,678</b>	<b>12,793</b>
District Unconditional Grant (Non-Wage)	3,257	3,607	3,258
Locally Raised Revenues	9,536	2,071	9,535
<b>Development Revenues</b>	<b>6,813</b>	<b>5,622</b>	<b>6,971</b>
District Discretionary Development Equalization Grant	6,813	5,622	6,971
<b>Total Revenues shares</b>	<b>19,606</b>	<b>11,300</b>	<b>19,764</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,793	5,678	12,793
<i>Development Expenditure</i>			
Domestic Development	6,813	5,622	6,971
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,606</b>	<b>11,300</b>	<b>19,764</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	793	0	0	793
227001 Travel inland	0	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
281401 Rental – non produced assets	0	0	1,400	0	0	1,400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>0</b>	<b>12,793</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>0</b>	<b>12,793</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
311101 Land	0	0	0	4,771	0	4,771
312101 Non-Residential Buildings	0	0	0	2,200	0	2,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>6,971</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>6,971</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,793</b>	<b>6,971</b>	<b>0</b>	<b>19,764</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,793</b>	<b>6,971</b>	<b>0</b>	<b>19,764</b>

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



**Vote:594 Namayingo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,275</b>	<b>750</b>	<b>16,370</b>
District Unconditional Grant (Non-Wage)	0	0	6,270
Locally Raised Revenues	5,275	750	10,100
<b>Development Revenues</b>	<b>2,000</b>	<b>3,425</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	3,425	2,000
<b>Total Revenues shares</b>	<b>7,275</b>	<b>4,175</b>	<b>18,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,275	750	16,370
<b>Development Expenditure</b>			
Domestic Development	2,000	3,425	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,275</b>	<b>4,175</b>	<b>18,370</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	11,500	0	0	11,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	4,870	0	0	4,870
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>0</b>	<b>4,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,370</b>	<b>0</b>	<b>0</b>	<b>16,370</b>

**Vote:594 Namayingo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>16,370</b>	<b>2,000</b>	<b>0</b>	<b>18,370</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>16,370</b>	<b>2,000</b>	<b>0</b>	<b>18,370</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,600</b>	<b>650</b>	<b>7,880</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	4,600	650	7,880
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,600</b>	<b>650</b>	<b>7,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,600	650	7,880
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>650</b>	<b>7,880</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	7,880	0	0	7,880
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>350</b>	<b>1,200</b>
Locally Raised Revenues	1,200	350	1,200
<b>Development Revenues</b>	<b>1,500</b>	<b>206</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,500	206	2,000
<b>Total Revenues shares</b>	<b>2,700</b>	<b>556</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	350	1,200
<b>Development Expenditure</b>			
Domestic Development	1,500	206	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,699</b>	<b>556</b>	<b>3,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

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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
<b>01833 Market Linkage Services</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018380 Construction and Rehabilitation of Markets</b>						
314201 Materials and supplies	0	0	0	2,000	0	2,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

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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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	500	0	0	500
Total cost of Health	0	0	500	0	0	500

*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
<b>A: Breakdown of Workplan Revenues</b>			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	6,997
Other Transfers from Central Government	0	0	6,997
Total Revenues shares	0	0	6,997
<b>B: Breakdown of Workplan Expenditures</b>			
Recurrent Expenditure			
Total Expenditure	0	0	6,997

## (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				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	500	0	500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	400	0	400

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,097	0	<b>1,097</b>
312103 Roads and Bridges	0	0	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	2,000	0	2,500
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
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
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 8</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	1,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 9</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>356</b>	<b>1,500</b>
Locally Raised Revenues	1,500	356	1,500
<b>Development Revenues</b>	<b>2,483</b>	<b>206</b>	<b>2,983</b>
District Discretionary Development Equalization Grant	2,483	206	2,983
<b>Total Revenues shares</b>	<b>3,983</b>	<b>562</b>	<b>4,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	356	1,500
<b>Development Expenditure</b>			
Domestic Development	2,483	206	2,983
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,983</b>	<b>562</b>	<b>4,483</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,983	0	2,983
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,983</b>	<b>0</b>	<b>2,983</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,983</b>	<b>0</b>	<b>2,983</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,983</b>	<b>0</b>	<b>4,483</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,983</b>	<b>0</b>	<b>4,483</b>