

Vote:617 Namisindwa District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	386,600	80,404	386,600
Discretionary Government Transfers	2,600,926	2,394,269	3,726,745
Conditional Government Transfers	14,885,521	12,702,932	16,342,579
Other Government Transfers	314,537	624,276	1,272,430
Donor Funding	0	132,974	64,480
Grand Total	18,187,585	15,934,856	21,792,835

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,450,406	1,565,035	2,732,723
Finance	745,034	465,762	220,689
Statutory Bodies	391,168	215,782	505,161
Production and Marketing	1,075,187	1,157,617	1,352,408
Health	1,788,613	1,867,040	2,133,310
Education	11,034,910	9,412,032	12,377,902
Roads and Engineering	440,524	384,674	1,034,870
Water	497,620	483,428	534,029
Natural Resources	68,943	43,073	98,712
Community Based Services	505,730	220,373	470,801
Planning	169,450	103,249	287,048
Internal Audit	20,000	16,791	45,181
Grand Total	18,187,585	15,934,856	21,792,835
<i>o/w: Wage:</i>	<i>10,573,113</i>	<i>9,611,543</i>	<i>13,181,044</i>
<i>Non-Wage Recurrent:</i>	<i>4,291,463</i>	<i>2,986,117</i>	<i>5,179,056</i>
<i>Domestic Devt:</i>	<i>3,323,009</i>	<i>3,204,222</i>	<i>3,368,255</i>
<i>Donor Devt:</i>	<i>0</i>	<i>132,974</i>	<i>64,480</i>

Vote:617 Namisindwa District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	386,600	80,404	386,600
Agency Fees	50,000	13,655	28,000
Animal & Crop Husbandry related Levies	4,000	0	5,000
Business licenses	35,000	2,133	11,200
Ground rent	7,000	1,870	5,000
Inspection Fees	2,000	3,000	2,000
Land Fees	25,000	0	25,834
Local Hotel Tax	2,000	0	500
Local Services Tax	140,000	45,209	248,266
Market /Gate Charges	40,000	11,513	24,000
Miscellaneous receipts/income	33,000	0	2,000
Other Fees and Charges	11,600	2,744	24,500
Park Fees	30,000	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	280	4,300
Sale of non-produced Government Properties/assets	0	0	3,000
Stamp duty	4,000	0	0
2a. Discretionary Government Transfers	2,600,926	2,394,269	3,726,745
District Discretionary Development Equalization Grant	1,296,183	1,296,183	1,226,411
District Unconditional Grant (Non-Wage)	733,761	550,321	764,082
District Unconditional Grant (Wage)	314,036	314,036	1,415,094
Urban Discretionary Development Equalization Grant	39,080	39,080	36,817
Urban Unconditional Grant (Non-Wage)	92,866	69,650	91,795
Urban Unconditional Grant (Wage)	125,000	125,000	192,547
2b. Conditional Government Transfer	14,885,521	12,702,932	16,342,579
Sector Conditional Grant (Wage)	10,134,077	9,172,507	11,573,403
Sector Conditional Grant (Non-Wage)	2,872,210	1,651,191	2,489,173
Sector Development Grant	662,657	662,657	1,362,780
Transitional Development Grant	1,020,638	1,020,638	21,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	48,000	48,000	89,670
Gratuity for Local Governments	147,939	147,939	806,500
2c. Other Government Transfer	314,537	624,276	1,272,430
Uganda Road Fund (URF)	0	0	958,960
Uganda Women Entrepreneurship Program(UWEP)	0	0	144,548

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Youth Livelihood Programme (YLP)	0	0	168,922
Other	314,537	624,276	0
3. Donor	0	132,974	64,480
United Nations Children Fund (UNICEF)	0	0	10,000
World Health Organisation (WHO)	0	132,974	30,000
VNG International	0	0	24,480
Total Revenues shares	18,187,585	15,934,856	21,792,835

Vote:617 Namisindwa District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	399,950	514,579	2,226,731
District Unconditional Grant (Non-Wage)	51,761	98,855	104,616
District Unconditional Grant (Wage)	62,250	184,591	1,118,679
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	147,939	147,939	806,500
Locally Raised Revenues	90,000	35,195	107,266
Pension for Local Governments	48,000	48,000	89,670
Salary arrears (Budgeting)	0	0	0
Development Revenues	1,050,456	1,050,456	50,896
District Discretionary Development Equalization Grant	50,456	50,456	50,896
Transitional Development Grant	1,000,000	1,000,000	0
Total Revenues shares	1,450,406	1,565,035	2,277,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,250	184,591	1,118,679
Non Wage	337,700	185,712	1,108,052
Development Expenditure			
Domestic Development	1,050,456	315,480	50,896
Donor Development	0	0	0
Total Expenditure	1,450,406	685,783	2,277,627

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	62,250	1,118,679	0	0	0	1,118,679
212105 Pension for Local Governments	0	0	89,670	0	0	89,670
212107 Gratuity for Local Governments	0	0	806,500	0	0	806,500
213004 Gratuity Expenses	0	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	7,622	0	0	7,622
221007 Books, Periodicals & Newspapers	3,000	0	2,440	0	0	2,440
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	3,200	0	0	3,200
223005 Electricity	0	0	2,400	0	0	2,400
227001 Travel inland	20,181	0	94,266	0	0	94,266
227002 Travel abroad	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	1,000	0	11,000	0	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 01	117,431	1,118,679	1,065,098	0	0	2,183,777
138102 Human Resource Management Services						
213002 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,500	0	10,254	0	0	10,254

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221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	5,000	0	6,000	0	0	6,000
Total Cost of Output 02	11,000	0	29,354	0	0	29,354
138103 Capacity Building for HLG						
221002 Workshops and Seminars	28,219	0	0	0	0	0
221003 Staff Training	11,802	0	0	0	0	0
227001 Travel inland	15,435	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
Total Cost of Output 03	56,456	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
227001 Travel inland	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,170	0	4,000	0	0	4,000
Total Cost of Output 04	10,170	0	8,000	0	0	8,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 05	2,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems						
211103 Allowances	910	0	0	0	0	0
212105 Pension for Local Governments	48,000	0	0	0	0	0
212107 Gratuity for Local Governments	147,939	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 09	216,849	0	0	0	0	0
138111 Records Management Services						
211103 Allowances	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	0	1,500	0	0	1,500
221012 Small Office Equipment	1,000	0	1,200	0	0	1,200

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222002 Postage and Courier	0	0	200	0	0	200
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 11	10,000	0	5,600	0	0	5,600
138112 Information collection and management						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 12	3,000	0	0	0	0	0
138113 Procurement Services						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
Total Cost of Output 13	21,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	448,406	1,118,679	1,108,052	0	0	2,226,731
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,896	0	50,896
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO						50,896
LCII: XXX	CBG Trainings & Induction	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			20,000
LCII: XXX	Fuels,Lubricants& Oils procured	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant			10,796
LCII: XXX	Workshops held	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant			20,100
311101 Land	20,000	0	0	0	0	0
312101 Non-Residential Buildings	661,600	0	0	0	0	0
312201 Transport Equipment	200,000	0	0	0	0	0
312202 Machinery and Equipment	15,000	0	0	0	0	0

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312203 Furniture & Fixtures	68,400	0	0	0	0	0
312213 ICT Equipment	35,000	0	0	0	0	0
Total Cost of Output 72	1,000,000	0	0	50,896	0	50,896
Total Cost of Class of Output Capital Purchases	1,000,000	0	0	50,896	0	50,896
Total cost of District and Urban Administration	1,448,406	1,118,679	1,108,052	50,896	0	2,277,627
Total cost of Administration	1,448,406	1,118,679	1,108,052	50,896	0	2,277,627

Vote:617 Namisindwa District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	354,069	256,405	220,689
District Unconditional Grant (Non-Wage)	60,000	91,015	43,000
District Unconditional Grant (Wage)	63,519	35,302	77,689
Locally Raised Revenues	105,550	5,088	100,000
Urban Unconditional Grant (Wage)	125,000	125,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	354,069	256,405	220,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,519	160,302	77,689
Non Wage	165,550	96,103	143,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	354,069	256,405	220,689

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	188,519	77,689	0	0	0	77,689
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,000	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	880	0	0	880

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221011 Printing, Stationery, Photocopying and Binding	25,000	0	16,000	0	0	16,000
221012 Small Office Equipment	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	1,000	0	2,000	0	0	2,000
221017 Subscriptions	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	2,800	0	0	0	0	0
227001 Travel inland	5,000	0	50,760	0	0	50,760
227002 Travel abroad	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,750	0	10,000	0	0	10,000
Total Cost of Output 01	237,069	77,689	88,000	0	0	165,689
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	400	0	0	400
221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	15,000	0	10,120	0	0	10,120
227004 Fuel, Lubricants and Oils	5,000	0	2,000	0	0	2,000
Total Cost of Output 02	25,000	0	12,520	0	0	12,520
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	5,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	3,500	0	4,080	0	0	4,080
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
Total Cost of Output 03	13,500	0	11,680	0	0	11,680
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	2,300	0	600	0	0	600
221012 Small Office Equipment	0	0	1,000	0	0	1,000

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227001 Travel inland	4,700	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 04	12,000	0	4,000	0	0	4,000
148105 LG Accounting Services						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
227001 Travel inland	4,500	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 05	13,000	0	7,800	0	0	7,800
148106 Integrated Financial Management System						
221002 Workshops and Seminars	12,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	2,000	0	0	2,000
227001 Travel inland	12,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	2,500	0	4,000	0	0	4,000
Total Cost of Output 06	40,000	0	15,000	0	0	15,000
148108 Sector Management and Monitoring						
221002 Workshops and Seminars	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	400	0	0	400
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	5,500	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
Total Cost of Output 08	13,500	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	354,069	77,689	143,000	0	0	220,689
Total cost of Financial Management and Accountability(LG)	354,069	77,689	143,000	0	0	220,689
Total cost of Finance	354,069	77,689	143,000	0	0	220,689

Vote:617 Namisindwa District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	391,168	215,782	505,161
District Unconditional Grant (Non-Wage)	349,952	186,124	373,711
District Unconditional Grant (Wage)	7,216	3,608	30,616
Locally Raised Revenues	34,000	26,050	100,834
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	391,168	215,782	505,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,216	3,608	30,616
Non Wage	383,952	212,174	474,545
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	391,168	215,782	505,161

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	7,216	0	0	0	0	0
211103 Allowances	31,400	0	26,740	0	0	26,740
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	9,600	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	3,000	0	6,000	0	0	6,000
221012 Small Office Equipment	2,020	0	3,269	0	0	3,269
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	7,500	0	4,560	0	0	4,560
227004 Fuel, Lubricants and Oils	6,500	0	3,000	0	0	3,000
Total Cost of Output 01	75,236	0	54,169	0	0	54,169
138202 LG procurement management services						
211103 Allowances	7,000	0	6,358	0	0	6,358
221001 Advertising and Public Relations	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,000	0	4,000	0	0	4,000
Total Cost of Output 02	17,000	0	25,358	0	0	25,358
138203 LG staff recruitment services						
211101 General Staff Salaries	0	30,616	0	0	0	30,616
211103 Allowances	17,991	0	12,800	0	0	12,800
213003 Retrenchment costs	0	0	2,400	0	0	2,400
221001 Advertising and Public Relations	3,000	0	2,200	0	0	2,200
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	3,000	0	850	0	0	850
221009 Welfare and Entertainment	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,500	0	0	1,500

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221012 Small Office Equipment	4,000	0	300	0	0	300
221014 Bank Charges and other Bank related costs	300	0	500	0	0	500
221017 Subscriptions	1,000	0	200	0	0	200
222001 Telecommunications	1,000	0	1,200	0	0	1,200
227001 Travel inland	6,000	0	2,830	0	0	2,830
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,300	0	1,000	0	0	1,000
Total Cost of Output 03	72,591	30,616	29,500	0	0	60,116

138204 LG Land management services

211103 Allowances	5,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	837	0	0	837
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 04	5,000	0	10,037	0	0	10,037

138205 LG Financial Accountability

211103 Allowances	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,400	0	0	1,400
Total Cost of Output 05	8,000	0	14,000	0	0	14,000

138206 LG Political and executive oversight

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,141	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	209,760	0	0	209,760
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	1,440	0	0	1,440
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,000	0	0	1,000

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227001 Travel inland	10,800	0	57,081	0	0	57,081
227002 Travel abroad	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	28,200	0	0	28,200
228002 Maintenance - Vehicles	4,000	0	4,000	0	0	4,000
Total Cost of Output 06	183,941	0	301,481	0	0	301,481
138207 Standing Committees Services						
211103 Allowances	29,400	0	36,400	0	0	36,400
227001 Travel inland	0	0	3,600	0	0	3,600
Total Cost of Output 07	29,400	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	391,168	30,616	474,545	0	0	505,161
Total cost of Local Statutory Bodies	391,168	30,616	474,545	0	0	505,161
Total cost of Statutory Bodies	391,168	30,616	474,545	0	0	505,161

Vote:617 Namisindwa District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	215,293	297,723	435,620
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Locally Raised Revenues	2,000	0	4,000
Other Transfers from Central Government	10,087	147,319	0
Sector Conditional Grant (Non-Wage)	32,666	24,499	186,500
Sector Conditional Grant (Wage)	166,540	124,905	241,120
Development Revenues	29,190	29,190	162,521
District Discretionary Development Equalization Grant	0	0	20,105
Sector Development Grant	29,190	29,190	142,416
Total Revenues shares	244,483	326,914	598,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,540	124,905	241,120
Non Wage	48,753	122,763	194,500
Development Expenditure			
Domestic Development	29,190	6,850	162,521
Donor Development	0	0	0
Total Expenditure	244,483	254,518	598,141

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	166,540	241,120	0	0	0	241,120
221002 Workshops and Seminars	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0

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221009 Welfare and Entertainment	466	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	8,640	0	105,519	0	0	105,519
227004 Fuel, Lubricants and Oils	2,460	0	0	0	0	0
Total Cost of Output 01	181,106	241,120	105,519	0	0	346,639
Total Cost of Class of Output Higher LG Services	181,106	241,120	105,519	0	0	346,639
Total cost of Agricultural Extension Services	181,106	241,120	105,519	0	0	346,639

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211103 Allowances	1,440	0	4,000	0	0	4,000
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	14,800	0	0	14,800
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	400	0	2,500	0	0	2,500
221010 Special Meals and Drinks	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	400	0	200	0	0	200
222001 Telecommunications	200	0	800	0	0	800
222003 Information and communications technology (ICT)	200	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	3,000	0	11,175	0	0	11,175
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,440	0	0	0	0	0

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228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 01	12,780	0	34,275	0	0	34,275
018202 Crop disease control and marketing						
211103 Allowances	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,104	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	456	0	0	0	0	0
Total Cost of Output 02	3,440	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	3,603	0	0	3,603
227001 Travel inland	0	0	6,988	0	0	6,988
Total Cost of Output 03	0	0	10,591	0	0	10,591
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	7,483	0	0	7,483
Total Cost of Output 04	0	0	9,483	0	0	9,483
018205 Fisheries regulation						
211103 Allowances	480	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	3,603	0	0	3,603
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	1,104	0	5,788	0	0	5,788
227004 Fuel, Lubricants and Oils	1,080	0	0	0	0	0
228002 Maintenance - Vehicles	176	0	0	0	0	0
Total Cost of Output 05	3,440	0	10,591	0	0	10,591
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	300	0	11,573	0	0	11,573
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0

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227001 Travel inland	400	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 07	1,000	0	13,253	0	0	13,253
018210 Vermin Control Services						
211103 Allowances	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,104	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,080	0	0	0	0	0
228002 Maintenance - Vehicles	376	0	0	0	0	0
Total Cost of Output 10	3,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,100	0	78,193	0	0	78,193

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital						
312104 Other Structures	29,190	0	0	12,416	0	12,416
Total for LCIII: NAMISINDWA TOWN COUNCIL	County: BUBULO					12,416

LCII: XXX	Procure 60 Kenyan Topbee hives	Construction Services - New Structures-402	Source: Sector Development Grant			12,416
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314201 Materials and supplies	0	0	0	150,105	0	150,105
Total for LCIII: NAMISINDWA TOWN COUNCIL	County: BUBULO					150,105

LCII: XXX	20 InCalf heifers procured for farmers	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			40,000
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LCII: XXX	Procure 2,600 fish fries for the farmers	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			2,000
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LCII: XXX	Procure 2000 layers for Demo Group	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			8,000
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LCII: XXX	Procure 200kgs of onion seed	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant			80,000
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<i>LCII: XXX</i>	<i>Protective gear for staff</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,105
Total Cost of Output 72	29,190	0	0	162,521
Total Cost of Class of Output Capital Purchases	29,190	0	0	162,521
Total cost of District Production Services	53,290	0	78,193	162,521
				240,715

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018301 Trade Development and Promotion Services

211103 Allowances	960	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	0	0	1,387	0	0	1,387
227004 Fuel, Lubricants and Oils	727	0	0	0	0	0
Total Cost of Output 01	2,087	0	2,087	0	0	2,087

018303 Market Linkage Services

211103 Allowances	960	0	400	0	0	400
221002 Workshops and Seminars	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227002 Travel abroad	440	0	0	0	0	0
Total Cost of Output 03	2,000	0	2,000	0	0	2,000

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	500	0	800	0	0	800
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221011 Printing, Stationery, Photocopying and Binding	400	0	200	0	0	200
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	900	0	800	0	0	800
Total Cost of Output 04	3,000	0	3,000	0	0	3,000
018307 Sector Capacity Development						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	1,000	0	0	1,000
018308 Sector Capacity Development						
211103 Allowances	0	0	600	0	0	600
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	200	0	0	200
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	700	0	0	700
Total Cost of Output 08	1,000	0	2,700	0	0	2,700
018309 Sector Management and Monitoring						
211103 Allowances	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	920	0	0	0	0	0
Total Cost of Output 09	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,087	0	10,787	0	0	10,787
Total cost of District Commercial Services	10,087	0	10,787	0	0	10,787
Total cost of Production and Marketing	244,483	241,120	194,500	162,521	0	598,141

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,621,872	1,567,483	2,045,207
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	188,066	141,050	100,792
Sector Conditional Grant (Wage)	1,427,806	1,425,433	1,938,415
Development Revenues	166,741	299,557	88,103
District Discretionary Development Equalization Grant	166,741	166,583	0
Donor Funding	0	132,974	40,000
Sector Development Grant	0	0	48,103
Transitional Development Grant	0	0	0
Total Revenues shares	1,788,613	1,867,040	2,133,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,427,806	1,425,433	1,938,415
Non Wage	194,066	142,046	106,792
Development Expenditure			
Domestic Development	166,741	132,000	48,103
Donor Development	0	0	40,000
Total Expenditure	1,788,613	1,699,479	2,133,310

B2: Expenditure Details by Programme, Output Class, Output and Item**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	Total
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	16,455	0	0	16,455
Total for LCIII: MAGALE		County: BUBULO				13,368
<i>LCII: Busimaolya</i>		<i>Magale HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			13,368

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Total for LCIII: BUPOTO	County: BUBULO	1,543
<i>LCII: BUYAKA</i>	<i>Bupoto COU Source: Sector Conditional Grant (Non-Wage)</i>	1,543
Total for LCIII: NAMABYA	County: BUBULO	1,543
<i>LCII: BUWASUNGUYI</i>	<i>BUWASUNGUYI Source: Sector Conditional Grant (Non-Wage) HCII</i>	1,543
Total Cost of Output 53	0 0 16,455 0 0	16,455
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263104 Transfers to other govt. units (Current)	0 0 0 0 0	0
263366 Sector Conditional Grant (Wage)	1,427,806 1,938,415 0 0 0	1,938,415
Total for LCIII: BUMWONI	County: BUBULO	207,148
<i>LCII: BWIRI BUMWONI HC III</i>	<i>BUMWONI HC Source: Sector Conditional Grant (Wage) III</i>	207,148
Total for LCIII: BUKHABUSI	County: BUBULO	169,274
<i>LCII: BUKHABIKHULA BUMWONI HC III</i>	<i>BUKHABUSI Source: Sector Conditional Grant (Wage) HC III</i>	169,274
Total for LCIII: BUWABWALA	County: BUBULO	203,388
<i>LCII: BUWASU LOWER BUWABWALA HC III</i>	<i>BUWABWALA Source: Sector Conditional Grant (Wage) HC III</i>	203,388
Total for LCIII: MAGALE	County: BUBULO	239,964
<i>LCII: MAGALE TOWN MAGALE HC IV BOARD</i>	<i>MAGALE HC IV Source: Sector Conditional Grant (Wage)</i>	239,964
Total for LCIII: BUBUTU	County: BUBULO	165,217
<i>LCII: BUBUTU TOWN BUBUTU HC III BOARD</i>	<i>BUBUTU HC III Source: Sector Conditional Grant (Wage)</i>	165,217
Total for LCIII: NAMBOKO	County: BUBULO	181,248
<i>LCII: BUMUKULUMA NABITSIKHI HC III</i>	<i>NABITSIKHI HC Source: Sector Conditional Grant (Wage) III</i>	181,248
Total for LCIII: BUMBO	County: BUBULO	194,394
<i>LCII: BUWUNDU BUMBO HC III</i>	<i>BUMBO HC III Source: Sector Conditional Grant (Wage)</i>	194,394
Total for LCIII: BUKOKHO	County: BUBULO	68,534
<i>LCII: SOONO SOONO HC II</i>	<i>SOONO HC II Source: Sector Conditional Grant (Wage)</i>	68,534
Total for LCIII: BUPOTO	County: BUBULO	229,824
<i>LCII: BUYAKA BUPOTO HC III</i>	<i>BUPOTO HC III Source: Sector Conditional Grant (Wage)</i>	229,824

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Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					121,697
<i>LCII: XXX</i>	<i>Headquarters</i>	<i>DHOs Office</i>	<i>Source: Sector Conditional Grant (Wage)</i>				121,697
263367 Sector Conditional Grant (Non-Wage)		149,184	0	63,616	0	0	63,616
Total for LCIII: BUKHABUSI		County: BUBULO					7,581
<i>LCII: BUKHABUSI</i>		<i>Bukhabusi HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,581
Total for LCIII: MUKOTO		County: BUBULO					7,581
<i>LCII: BUNAMULUNYI</i>		<i>Buwabwala HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,581
Total for LCIII: BUMBO		County: BUBULO					8,254
<i>LCII: BUWUNDU</i>		<i>Bumbo HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,254
Total for LCIII: BUKOKHO		County: BUBULO					2,292
<i>LCII: SOONO</i>		<i>Soono HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,292
Total for LCIII: BUKIABI		County: BUBULO					7,581
<i>LCII: BUKIABI</i>		<i>Bumwoni HcIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,581
Total for LCIII: NAMABYA		County: BUBULO					7,581
<i>LCII: BUWASUNGUYI</i>		<i>Bupoto HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,581
Total Cost of Output 54		1,576,990	1,938,415	63,616	0	0	2,002,031
Total Cost of Class of Output Lower Local Services		1,576,990	1,938,415	80,071	0	0	2,018,486
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	12,103	0	12,103
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					12,103
<i>LCII: XXX</i>	<i>Monitoring of capital projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				12,103
312101 Non-Residential Buildings		0	0	0	36,000	0	36,000
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					36,000
<i>LCII: XXX</i>	<i>Completion of Bukhabusi HC III and Magale Hans</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>				36,000
Total Cost of Output 72		0	0	0	48,103	0	48,103
088180 Health Centre Construction and Rehabilitation							
312212 Medical Equipment		52,476	0	0	0	0	0
Total Cost of Output 80		52,476	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation							

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312101 Non-Residential Buildings	114,264	0	0	0	0	0
Total Cost of Output 82	114,264	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	166,741	0	0	48,103	0	48,103
Total cost of Primary Healthcare	1,743,730	1,938,415	80,071	48,103	0	2,066,589

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211103 Allowances	24,035	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	1,900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,348	0	1,600	0	0	1,600
221012 Small Office Equipment	1,000	0	800	0	0	800
221014 Bank Charges and other Bank related costs	2,000	0	600	0	0	600
222001 Telecommunications	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	0	7,001	0	0	7,001
227004 Fuel, Lubricants and Oils	5,212	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	4,388	0	0	0	0	0
Total Cost of Output 01	44,883	0	26,721	0	0	26,721
Total Cost of Class of Output Higher LG Services	44,883	0	26,721	0	0	26,721
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312302 Intangible Fixed Assets	0	0	0	0	40,000	40,000

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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO					40,000	
<i>LCII: XXX</i>	<i>Donor Activities (WHO and UNICEF)</i>	<i>Healthcare Management Services under Donor Funds</i>	<i>Source: Donor Funding</i>		40,000	
Total Cost of Output 72	0	0	0	0	40,000	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	40,000	40,000
Total cost of Health Management and Supervision	44,883	0	26,721	0	40,000	66,721
Total cost of Health	1,788,613	1,938,415	106,792	48,103	40,000	2,133,310

Vote:617 Namisindwa District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,672,611	9,049,756	11,528,504
District Unconditional Grant (Non-Wage)	7,000	10,000	4,000
Locally Raised Revenues	1,000	1,000	10,000
Sector Conditional Grant (Non-Wage)	2,124,880	1,416,587	2,120,636
Sector Conditional Grant (Wage)	8,539,731	7,622,169	9,393,868
Development Revenues	362,299	362,276	849,398
District Discretionary Development Equalization Grant	167,043	167,020	145,043
Sector Development Grant	195,256	195,256	704,355
Total Revenues shares	11,034,910	9,412,032	12,377,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,539,731	7,228,213	9,393,868
Non Wage	2,132,880	1,425,808	2,134,636
Development Expenditure			
Domestic Development	362,299	16,384	849,398
Donor Development	0	0	0
Total Expenditure	11,034,910	8,670,404	12,377,902

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	7,176,211	8,030,348	0	0	0	8,030,348
Total for LCIII: BUMWONI		County: BUBULO				332,418
LCII: BUTEMULANI	BWIRI P/S	-	Source: Sector Conditional Grant (Wage)			126,700
LCII: BUTEMULANI	KUAFU P/S	-	Source: Sector Conditional Grant (Wage)			50,239
LCII: KISAWAYI	KISAWAYI P/S	-	Source: Sector Conditional Grant (Wage)			155,479

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Total for LCIII: BUKHABUSI		County: BUBULO	484,086
LCII: BUKHABUSI	BUKHABUSI P/S	- Source: Sector Conditional Grant (Wage)	145,604
LCII: BUKHABUSI	BULUMERA P/S	- Source: Sector Conditional Grant (Wage)	70,602
LCII: BUKHABUSI	BUNASAKA P/S	- Source: Sector Conditional Grant (Wage)	44,835
LCII: BUKHABUSI	BUTTINGU P/S	- Source: Sector Conditional Grant (Wage)	50,331
LCII: BUKHABUSI	BUWABWALA P/S	- Source: Sector Conditional Grant (Wage)	105,011
LCII: BUKHABUSI	MURUMBA P/S	- Source: Sector Conditional Grant (Wage)	67,704
Total for LCIII: BUKHAWEKA		County: BUBULO	347,523
LCII: BUBIKALA	BUBIKALA P/S	- Source: Sector Conditional Grant (Wage)	62,816
LCII: BUBIKALA	BUSYAMBI P/S	- Source: Sector Conditional Grant (Wage)	72,014
LCII: BUKHAWEKA	BUNANGANDA P/S	- Source: Sector Conditional Grant (Wage)	51,159
LCII: BUKHAWEKA	SIKULU P/S	- Source: Sector Conditional Grant (Wage)	60,273
LCII: BUKHAWEKA	SITUMI P/S	- Source: Sector Conditional Grant (Wage)	101,261
Total for LCIII: MUKOTO		County: BUBULO	398,053
LCII: BUNAMULUNYI	BUNAMBOBI P/S	- Source: Sector Conditional Grant (Wage)	76,593
LCII: BUNAMULUNYI	BUNAMULUNYI P/S	- Source: Sector Conditional Grant (Wage)	84,712
LCII: BUNAMULUNYI	BUWASU P/S	- Source: Sector Conditional Grant (Wage)	129,100
LCII: BUNAMULUNYI	KUTSUYI P/S	- Source: Sector Conditional Grant (Wage)	43,998
LCII: BUNAMULUNYI	NANGETSA P/S	- Source: Sector Conditional Grant (Wage)	63,651
Total for LCIII: BUWABWALA		County: BUBULO	127,695
LCII: BUSAMBATSA TOWN BOARD	BUMURWA P/S	- Source: Sector Conditional Grant (Wage)	43,259
LCII: BUSAMBATSA TOWN BOARD	BUSAMBATSA P/S	- Source: Sector Conditional Grant (Wage)	84,436
Total for LCIII: LWAKHAKHA TOWN COUNCIL		County: BUBULO	681,915
LCII: BUKHOMA WARD	LWAKHAKHA P/S	- Source: Sector Conditional Grant (Wage)	165,940
LCII: BUKIBAYI WARD	BUKHALEKE P/S	- Source: Sector Conditional Grant (Wage)	58,128
LCII: BUKIBAYI WARD	BUMBO P/S	- Source: Sector Conditional Grant (Wage)	146,991
LCII: BUKIBAYI WARD	KABOYI P/S	- Source: Sector Conditional Grant (Wage)	105,797
LCII: BUKIBAYI WARD	LUKHENDU P/S	- Source: Sector Conditional Grant (Wage)	75,960
LCII: BUWUMA WARD	BUWUMA P/S	- Source: Sector Conditional Grant (Wage)	129,100
Total for LCIII: MAGALE		County: BUBULO	488,274
LCII: BUKIBETI	MARESI P/S	- Source: Sector Conditional Grant (Wage)	50,331
LCII: BUKIBETI	NASELE P/S	- Source: Sector Conditional Grant (Wage)	75,378
LCII: BUMITYERO	TSERONO P/S	- Source: Sector Conditional Grant (Wage)	50,331
LCII: Busimaolya	BUWAMBINGWA P/S	- Source: Sector Conditional Grant (Wage)	43,998
LCII: Busimaolya	MAALA P/S	- Source: Sector Conditional Grant (Wage)	34,570
LCII: Busimaolya	MAGALE GIRLS B/P/S	- Source: Sector Conditional Grant (Wage)	56,270
LCII: Busimaolya	MAGALE MIXED P/S	- Source: Sector Conditional Grant (Wage)	44,835

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LCII: Busimaolya	MUTSASA P/S	-	Source: Sector Conditional Grant (Wage)	57,829
LCII: MAKUNYA	SITUUYI P/S	-	Source: Sector Conditional Grant (Wage)	74,733
Total for LCIII: BUBUTU		County: BUBULO		1,347,709
LCII: BUMULIKA	BUTSEMAYI P/S	-	Source: Sector Conditional Grant (Wage)	96,276
LCII: BUMULIKA	KABUKWETSI P/S	-	Source: Sector Conditional Grant (Wage)	75,378
LCII: BUMULIKA	NEMBA P/S	-	Source: Sector Conditional Grant (Wage)	119,190
LCII: BUMUYONGA	BULATSE P/S	-	Source: Sector Conditional Grant (Wage)	97,354
LCII: BUMUYONGA	SIBEMBE P/S	-	Source: Sector Conditional Grant (Wage)	151,072
LCII: BUMUYONGA	SIBUSE P/S	-	Source: Sector Conditional Grant (Wage)	137,274
LCII: NAMITSA	BUKIKAYI P/S	-	Source: Sector Conditional Grant (Wage)	99,564
LCII: NAMITSA	WEKELEKHA P/S	-	Source: Sector Conditional Grant (Wage)	571,601
Total for LCIII: TSEKULULU		County: BUBULO		131,925
LCII: BUMUMALI	BUMUMALI P/S	-	Source: Sector Conditional Grant (Wage)	75,655
LCII: BUSEKERE	BUSEKERE P/S	-	Source: Sector Conditional Grant (Wage)	56,270
Total for LCIII: NAMBOKO		County: BUBULO		324,134
LCII: BUMUKULUMA	NABITSIKHI P/S	-	Source: Sector Conditional Grant (Wage)	112,771
LCII: BUMULIKA	NAMBOKO P/S	-	Source: Sector Conditional Grant (Wage)	119,019
LCII: BUWASIBA	BUKHONZO P/S	-	Source: Sector Conditional Grant (Wage)	92,344
Total for LCIII: BUMBO		County: BUBULO		575,285
LCII: BUNAYNAMA	BUKHISONI P/S	-	Source: Sector Conditional Grant (Wage)	70,563
LCII: BUNAYNAMA	BUMWALI P/S	-	Source: Sector Conditional Grant (Wage)	92,942
LCII: BUTETEYA	BUTETEYA P/S	-	Source: Sector Conditional Grant (Wage)	162,434
LCII: BUTETEYA	MUFUTU P/S	-	Source: Sector Conditional Grant (Wage)	86,615
LCII: BUTETEYA	MULONDO P/S	-	Source: Sector Conditional Grant (Wage)	38,156
LCII: BUWUNDU	LIRIMA P/S	-	Source: Sector Conditional Grant (Wage)	124,576
Total for LCIII: BUKOKHO		County: BUBULO		555,006
LCII: BUNAMULINGI	BUMAKENYA P/S	-	Source: Sector Conditional Grant (Wage)	67,186
LCII: BUNAMULINGI	BUMAKHAME P/S	-	Source: Sector Conditional Grant (Wage)	132,752
LCII: BUNAMULINGI	BUSIIRU P/S	-	Source: Sector Conditional Grant (Wage)	90,133
LCII: KABOOLE	KABOOLE P/S	-	Source: Sector Conditional Grant (Wage)	77,980
LCII: SOONO	BUTEMULANI P/S	-	Source: Sector Conditional Grant (Wage)	127,037
LCII: SOONO	SOONO P/S	-	Source: Sector Conditional Grant (Wage)	59,918
Total for LCIII: BUPOTO		County: BUBULO		609,667
LCII: BUWELE	BUNAMUNTSU P/S	-	Source: Sector Conditional Grant (Wage)	60,273
LCII: BUYAKA	BUPOTO P/S	-	Source: Sector Conditional Grant (Wage)	144,180
LCII: BUYAKA	BUWANDYAMBI P/S	-	Source: Sector Conditional Grant (Wage)	87,511
LCII: BUYAKA	BUWASIBA P/S	-	Source: Sector Conditional Grant (Wage)	61,882
LCII: NAMISINDWA	BUKWAMBEYI P/S	-	Source: Sector Conditional Grant (Wage)	51,293
LCII: NAMISINDWA	MATUWA P/S	-	Source: Sector Conditional Grant (Wage)	129,795

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LCII: NAMISINDWA	TSENGWA P/S	-	Source: Sector Conditional Grant (Wage)	74,733
Total for LCIII: BUKIABI		County: BUBULO		880,240
LCII: BUKIABI	BUKHAYAKI P/S	-	Source: Sector Conditional Grant (Wage)	101,323
LCII: BUKIABI	MUSOOLA P/S	-	Source: Sector Conditional Grant (Wage)	105,143
LCII: BUKOKHO	BUKOKHO P/S	-	Source: Sector Conditional Grant (Wage)	119,103
LCII: BUKOKHO	ST. KIZITO P/S	-	Source: Sector Conditional Grant (Wage)	55,793
LCII: BUSERELI	BUSERERE P/S	-	Source: Sector Conditional Grant (Wage)	132,484
LCII: LAASO	BUKOOYI P/S	-	Source: Sector Conditional Grant (Wage)	87,983
LCII: MAKHONGE	NABINI P/S	-	Source: Sector Conditional Grant (Wage)	64,899
LCII: MAKHONGE	NABUTORO P/S	-	Source: Sector Conditional Grant (Wage)	107,108
LCII: SABINO	SABINO P/S	-	Source: Sector Conditional Grant (Wage)	106,404
Total for LCIII: NAMABYA		County: BUBULO		360,034
LCII: BUMUSOMI	NAMIRAMA P/S	-	Source: Sector Conditional Grant (Wage)	34,570
LCII: BUWASUNGUYI	LWANDUBI P/S	-	Source: Sector Conditional Grant (Wage)	111,562
LCII: MASAACA	BUTSEBANGWE P/S	-	Source: Sector Conditional Grant (Wage)	51,679
LCII: MASAACA	MASAACA P/S	-	Source: Sector Conditional Grant (Wage)	104,394
LCII: MASAACA	NUUSU P/S	-	Source: Sector Conditional Grant (Wage)	57,829
263367 Sector Conditional Grant (Non-Wage)		656,076	0 709,371 0 0	709,371
Total for LCIII: BUMWONI		County: BUBULO		27,099
LCII: BUTEMULANI	BWIRI P.S.	Source: Sector Conditional Grant (Non-Wage)		9,489
LCII: BUTEMULANI	KUAFU	Source: Sector Conditional Grant (Non-Wage)		6,696
LCII: KISAWAYI	KISAWAYI P.S.	Source: Sector Conditional Grant (Non-Wage)		10,914
Total for LCIII: BUKHABUSI		County: BUBULO		43,805
LCII: BUKHABUSI	BUKHABUSI P.S.	Source: Sector Conditional Grant (Non-Wage)		10,705
LCII: BUKHABUSI	BULUMERA P.S.	Source: Sector Conditional Grant (Non-Wage)		5,472
LCII: BUKHABUSI	BUNASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)		7,163
LCII: BUKHABUSI	BUTTINGU P.S.	Source: Sector Conditional Grant (Non-Wage)		7,082
LCII: BUKHABUSI	BUWABWALA P.S.	Source: Sector Conditional Grant (Non-Wage)		8,105
LCII: BUKHABUSI	MURUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)		5,279
Total for LCIII: BUKHAWEKA		County: BUBULO		31,023
LCII: BUBIKALA	BUBIKALA P.S.	Source: Sector Conditional Grant (Non-Wage)		5,722
LCII: BUBIKALA	BUSYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)		5,327
LCII: BUKHAWEKA	BUNANGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)		3,347
LCII: BUKHAWEKA	SIKULU P.S.	Source: Sector Conditional Grant (Non-Wage)		6,768
LCII: BUKHAWEKA	SITUMI P.S.	Source: Sector Conditional Grant (Non-Wage)		9,860

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Total for LCIII: MUKOTO	County: BUBULO	34,026
LCII: BUNAMULUNYI	BUNAMBOBI P.S. Source: Sector Conditional Grant (Non-Wage)	6,358
LCII: BUNAMULUNYI	BUNAMULUNYI P.S. Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: BUNAMULUNYI	BUWASU P.S. Source: Sector Conditional Grant (Non-Wage)	11,285
LCII: BUNAMULUNYI	KUTSUYI P.S. Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: BUNAMULUNYI	NANGETSA P.S. Source: Sector Conditional Grant (Non-Wage)	4,466
Total for LCIII: BUWABWALA	County: BUBULO	12,417
LCII: BUSAMBATSA TOWN BOARD	BUMURWA P.S. Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: BUSAMBATSA TOWN BOARD	BUSAMBATSA P.S. Source: Sector Conditional Grant (Non-Wage)	8,241
Total for LCIII: LWAKHAKHA TOWN COUNCIL	County: BUBULO	50,857
LCII: BUKHOMA WARD	LWAKHAKHA P.S. Source: Sector Conditional Grant (Non-Wage)	12,098
LCII: BUKIBAYI WARD	BUKHALEKE P.S. Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: BUKIBAYI WARD	BUMBO P.S. Source: Sector Conditional Grant (Non-Wage)	11,389
LCII: BUKIBAYI WARD	KABOYI P.S. Source: Sector Conditional Grant (Non-Wage)	9,248
LCII: BUKIBAYI WARD	LUKHENDO P.S. Source: Sector Conditional Grant (Non-Wage)	6,704
LCII: BUWUMA WARD	BUWUMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,493
Total for LCIII: MAGALE	County: BUBULO	82,575
LCII: BUKIBETI	MARESI P.S. Source: Sector Conditional Grant (Non-Wage)	12,742
LCII: BUKIBETI	NASELE P.S. Source: Sector Conditional Grant (Non-Wage)	5,560
LCII: BUMITYERO	TSERONO P.S. Source: Sector Conditional Grant (Non-Wage)	6,301
LCII: Busimaolya	BUWAMBINGW A P.S. Source: Sector Conditional Grant (Non-Wage)	9,401
LCII: Busimaolya	MAALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,214
LCII: Busimaolya	MAGALE GIRLS BOARD P.S. Source: Sector Conditional Grant (Non-Wage)	7,380
LCII: Busimaolya	MAGALE MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: Busimaolya	MAKUNYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: Busimaolya	MUTSASA P.S. Source: Sector Conditional Grant (Non-Wage)	6,704
LCII: MAKUNYA	SITUUYI P.S. Source: Sector Conditional Grant (Non-Wage)	4,820
Total for LCIII: BUBUTU	County: BUBULO	34,742
LCII: BUMUYONGA	BULATSE P.S. Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: BUMUYONGA	SIBEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	6,301
LCII: BUMUYONGA	SIBUSE P.S. Source: Sector Conditional Grant (Non-Wage)	8,765
LCII: NAMITSA	BUKIKAYI P.S. Source: Sector Conditional Grant (Non-Wage)	6,744

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LCII: NAMITSA	WEKELEKHA P.S	Source: Sector Conditional Grant (Non-Wage)	6,551
Total for LCIII: TSEKULULU	County: BUBULO		17,336
LCII: BUMUMALI	BUMUMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,381
LCII: BUSEKERE	BUSEKERE P.S	Source: Sector Conditional Grant (Non-Wage)	5,955
Total for LCIII: NAMBOKO	County: BUBULO		24,974
LCII: BUMUKULUMA	NABITSIKHI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,352
LCII: BUMULIKA	NAMBOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,264
LCII: BUWASIBA	BUKHONZO P.S	Source: Sector Conditional Grant (Non-Wage)	6,358
Total for LCIII: BUMBO	County: BUBULO		48,820
LCII: BUNAYNAMA	BUKHISONI P.S	Source: Sector Conditional Grant (Non-Wage)	7,179
LCII: BUNAYNAMA	BUMWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,171
LCII: BUTETEYA	BUTETEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,045
LCII: BUTETEYA	MUFUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,741
LCII: BUTETEYA	MULONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: BUWUNDU	LIRIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,228
Total for LCIII: BUKOKHO	County: BUBULO		46,212
LCII: BUNAMULINGI	BUMAKENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,420
LCII: BUNAMULINGI	BUMAKHAME P.S.	Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: BUNAMULINGI	BUSIIRU P.S	Source: Sector Conditional Grant (Non-Wage)	7,992
LCII: KABOOLE	KABOOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,539
LCII: SOONO	BUTEMULANI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,288
LCII: SOONO	SOONO C.P.S	Source: Sector Conditional Grant (Non-Wage)	4,675
Total for LCIII: BUPOTO	County: BUBULO		43,496
LCII: BUWELE	BUNAMUNTSU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: BUYAKA	BUPOTO P.S	Source: Sector Conditional Grant (Non-Wage)	11,228
LCII: BUYAKA	BUWANDYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: BUYAKA	BUWASIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,746
LCII: NAMISINDWA	BUKWAMBEYI	Source: Sector Conditional Grant (Non-Wage)	5,343
LCII: NAMISINDWA	MATUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,164
LCII: NAMISINDWA	TSENGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,800
Total for LCIII: BUKIABI	County: BUBULO		52,907
LCII: BUKIABI	BUKHAYAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,420
LCII: BUKIABI	MUSOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,831

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LCII: BUSERELI	BUSERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: LAASO	BUKOOYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,879
LCII: MAKHONGE	NABINI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: MAKHONGE	NABUTORO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,805
LCII: SABINO	SABINO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,317
Total for LCIII: NAMABYA	County: BUBULO		33,945
LCII: BUMUSOMI	NAMIRAMA	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: BUWASUNGUYI	LWANDUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,529
LCII: MASAACA	BUTSEBANGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,746
LCII: MASAACA	MASAACA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,375
LCII: MASAACA	NUUSU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,337
291001 Transfers to Government Institutions	0	0	0
Total Cost of Output 51	7,832,287	8,030,348	709,371
Total Cost of Class of Output Lower Local Services	7,832,287	8,030,348	709,371
03 Capital Purchases	Total	Wage	Non Wage
078180 Classroom construction and rehabilitation	GoU Dev	Donor	Total
312101 Non-Residential Buildings	176,000	0	0
Total for LCIII: BUKHAWEKA	County: BUBULO		61,000
LCII: BUNANGANDA	2 classrooms & Office @ Bunanganda P/S	Building Construction - Schools-256	Source: Sector Development Grant
Total for LCIII: BUWABWALA	County: BUBULO		62,000
LCII: BUMURWA	2 classrooms & Office @ Bumurwa P/S	Building Construction - Schools-256	Source: Sector Development Grant
Total Cost of Output 80	176,000	0	0
078181 Latrine construction and rehabilitation	123,000	0	0
312101 Non-Residential Buildings	0	0	96,000
Total for LCIII: BUKHAWEKA	County: BUBULO		16,957
LCII: BUNANGANDA	Bunanganda P/S	Building Construction - Latrines-237	Source: Sector Development Grant
Total for LCIII: BUBUTU	County: BUBULO		20,243
LCII: BUBUTU TOWN BOARD	Nusu P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant

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Total for LCIII: BUMBO		County: BUBULO	20,800
<i>LCII: BUTETEYA</i>	<i>Mufutu P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,800
Total for LCIII: BUKIABI		County: BUBULO	17,200
<i>LCII: BUKIABI</i>	<i>Bukhayaki P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 17,200
Total for LCIII: NAMABYA		County: BUBULO	20,800
<i>LCII: MASAACA</i>	<i>Masaaka P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,800
312104 Other Structures		134,000	0 0 0 0 0
Total Cost of Output 81		134,000	0 0 96,000 0 96,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures		33,043	0 0 66,000 0 66,000
Total for LCIII: BUMWONI		County: BUBULO	6,600
<i>LCII: KABOYI</i>	<i>Bukhaleke P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
Total for LCIII: BUKHAWEKA		County: BUBULO	6,600
<i>LCII: BUNANGANDA</i>	<i>Bunanganda P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
Total for LCIII: MUKOTO		County: BUBULO	6,600
<i>LCII: BUNAMULUNYI</i>	<i>Kutsuyi P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
Total for LCIII: BUWABWALA		County: BUBULO	6,600
<i>LCII: BUMURWA</i>	<i>Bumurwa P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
Total for LCIII: LWAKHAKHA TOWN COUNCIL		County: BUBULO	6,600
<i>LCII: BUKEMO WARD</i>	<i>St. Denis P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
Total for LCIII: BUBUTU		County: BUBULO	13,200
<i>LCII: BUMULIKA</i>	<i>Butsemayi P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
<i>LCII: BUMULIKA</i>	<i>Nusu P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600

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Total for LCIII: BUMBO		County: BUBULO	13,200
<i>LCII: BUMBO</i>	<i>Lirima P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
<i>LCII: BUTETEYA</i>	<i>Buteteya P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
Total for LCIII: NAMABYA		County: BUBULO	6,600
<i>LCII: MASAACA</i>	<i>Masaaka P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,600
Total Cost of Output 83		33,043	0 0 66,000 0 66,000
Total Cost of Class of Output Capital Purchases		343,043	0 0 285,000 0 285,000
Total cost of Pre-Primary and Primary Education		8,175,330	8,030,348 709,371 285,000 0 9,024,719

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,187,821	1,187,821	0	0	0	1,187,821
Total for LCIII: BUMWONI		County: BUBULO				164,965
LCII: KABOYI	BUBUTU SS	-	Source: Sector Conditional Grant (Wage)			164,965
Total for LCIII: BUKHABUSI		County: BUBULO				196,082
LCII: BUKHABUSI	WABWALA SECONDARY SCHOOL	-	Source: Sector Conditional Grant (Wage)			196,082
Total for LCIII: MAGALE		County: BUBULO				238,134
LCII: BUMITYERO	MAGALE SECONDARY SCHOOL	-	Source: Sector Conditional Grant (Wage)			238,134
Total for LCIII: BUPOTO		County: BUBULO				121,699
LCII: BUYAKA	NAMISINDWA SECONDARY SCHOOL	-	Source: Sector Conditional Grant (Wage)			121,699
Total for LCIII: BUKIABI		County: BUBULO				312,573
LCII: BUKIABI	BUMBO SECONDARY SCHOOL	-	Source: Sector Conditional Grant (Wage)			199,136
LCII: BUKOKHO	BUKOKHO SECONDARY SCHOOL	-	Source: Sector Conditional Grant (Wage)			113,437
263367 Sector Conditional Grant (Non-Wage)	1,435,173	0	1,327,872	0	0	1,327,872
Total for LCIII: BUMWONI		County: BUBULO				106,966
LCII: KABOYI	AFRICANA S S	Source: Sector Conditional Grant (Non-Wage)			106,966	

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Total for LCIII: BUKHABUSI	County: BUBULO	57,925				
LCII: BUKHABUSI	WABWALA S.S Source: Sector Conditional Grant (Non-Wage)	57,925				
Total for LCIII: LWAKHAKHA TOWN COUNCIL	County: BUBULO	43,331				
LCII: BUKIBAYI WARD	MANDELA Source: Sector Conditional Grant (Non-Wage)	43,331				
	COMPREHENSIVE H.S					
Total for LCIII: MAGALE	County: BUBULO	396,714				
LCII: BUMITYERO	MAGALE S.S Source: Sector Conditional Grant (Non-Wage)	155,077				
LCII: BUMITYERO	TRINITY COLLEGE MAALA Source: Sector Conditional Grant (Non-Wage)	68,774				
LCII: Busimaolya	MAGALE PARENTS S.S.S Source: Sector Conditional Grant (Non-Wage)	70,573				
LCII: Busimaolya	MAGALE ROYAL INTEGRATED S.S Source: Sector Conditional Grant (Non-Wage)	102,291				
Total for LCIII: BUPOTO	County: BUBULO	150,966				
LCII: BUWANDYAMBI	RIVERSIDE COMPR SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	100,963				
LCII: BUYAKA	NAMISINDWA S.S Source: Sector Conditional Grant (Non-Wage)	50,003				
Total for LCIII: BUKIABI	County: BUBULO	145,439				
LCII: BUKIABI	BUMBO S.S Source: Sector Conditional Grant (Non-Wage)	145,439				
Total for LCIII: NAMABYA	County: BUBULO	73,913				
LCII: MASAACA	ST STEPHEN S COMP SS Source: Sector Conditional Grant (Non-Wage)	73,913				
Total Cost of Output 51	2,622,994	1,187,821	1,327,872	0	0	2,515,693
Total Cost of Class of Output Lower Local Services	2,622,994	1,187,821	1,327,872	0	0	2,515,693
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	402,000	0	402,000
Total for LCIII: BUPOTO	County: BUBULO	402,000				
LCII: NAMISINDWA	Construction of a seed sec school Building Construction - Schools-256 Source: Sector Development Grant	402,000				
Total Cost of Output 80	0	0	0	402,000	0	402,000
Total Cost of Class of Output Capital Purchases	0	0	0	402,000	0	402,000
Total cost of Secondary Education	2,622,994	1,187,821	1,327,872	402,000	0	2,917,693

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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
078301 Tertiary Education Services						
211101 General Staff Salaries	0	175,700	0	0	0	175,700
Total Cost of Output 01	0	175,700	0	0	0	175,700
Total Cost of Class of Output Higher LG Services	0	175,700	0	0	0	175,700
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263366 Sector Conditional Grant (Wage)	175,700	0	0	0	0	0
Total Cost of Output 51	175,700	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	175,700	0	0	0	0	0
Total cost of Skills Development	175,700	175,700	0	0	0	175,700

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Monitoring and Supervision of Primary and Secondary Education						
211103 Allowances	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	16,274	0	0	16,274
227004 Fuel, Lubricants and Oils	0	0	33,380	0	0	33,380
228002 Maintenance - Vehicles	0	0	3,500	0	0	3,500

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Total Cost of Output 01		0	0	73,454	0	0	73,454
078402 Monitoring and Supervision of Primary & secondary Education							
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0	0
222003 Information and communications technology (ICT)	2,394	0	0	0	0	0	0
227001 Travel inland	25,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,493	0	0	0	0	0	0
Total Cost of Output 02		60,887	0	0	0	0	0
078403 Sports Development services							
227001 Travel inland	0	0	15,006	0	0	0	15,006
Total Cost of Output 03		0	0	15,006	0	0	15,006
Total Cost of Class of Output Higher LG Services		60,887	0	88,460	0	0	88,460
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,198	0	0	11,198
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					11,198
LCII: XXX	HeadQuarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				11,198
312101 Non-Residential Buildings	0	0	0	16,000	0	0	16,000
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					16,000
LCII: XXX	Payment of Retention to Devt Projects	Building Construction - General Construction Works-227	Source: Sector Development Grant				16,000
312201 Transport Equipment	0	0	0	135,200	0	0	135,200

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Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					135,200
<i>LCII: XXX</i>	<i>Double Cabin Vehicle for DEOs Office</i>	<i>Transport Equipment - Assorted Vehicles-1901</i>	<i>Source: Sector Development Grant</i>				135,200
Total Cost of Output 72		0	0	0	162,398	0	162,398
Total Cost of Class of Output Capital Purchases		0	0	0	162,398	0	162,398
Total cost of Education & Sports Management and Inspection		60,887	0	88,460	162,398	0	250,857

0785 Special Needs 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	
078501 Special Needs Education Services							
211103 Allowances	0	0	1,480	0	0	1,480	
221002 Workshops and Seminars	0	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	253	0	0	253	
227001 Travel inland	0	0	3,200	0	0	3,200	
Total Cost of Output 01	0	0	8,933	0	0	8,933	
Total Cost of Class of Output Higher LG Services	0	0	8,933	0	0	8,933	
Total cost of Special Needs Education	0	0	8,933	0	0	8,933	
Total cost of Education	11,034,910	9,393,868	2,134,636	849,398	0	12,377,902	

Vote:617 Namisindwa District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440,524	251,864	214,553
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	0	0	47,910
Locally Raised Revenues	2,000	500	4,000
Other Transfers from Central Government	0	250,364	158,644
Sector Conditional Grant (Non-Wage)	434,524	0	0
Development Revenues	0	0	427,724
District Discretionary Development Equalization Grant	0	0	20,000
Other Transfers from Central Government	0	0	407,724
Total Revenues shares	440,524	251,864	642,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	47,910
Non Wage	440,524	157,803	166,644
Development Expenditure			
Domestic Development	0	0	427,724
Donor Development	0	0	0
Total Expenditure	440,524	157,803	642,277

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211103 Allowances	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221012 Small Office Equipment	2,857	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	148,781	0	0	0	0	0
Total Cost of Output 01	193,638	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	22,984	0	0	22,984
228003 Maintenance – Machinery, Equipment & Furniture	0	0	82,430	0	0	82,430
Total Cost of Output 05	0	0	105,414	0	0	105,414
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	47,910	0	0	0	47,910
211103 Allowances	0	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,030	0	0	2,030
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
Total Cost of Output 08	0	47,910	61,230	0	0	109,139
Total Cost of Class of Output Higher LG Services	193,638	47,910	166,644	0	0	214,553
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263367 Sector Conditional Grant (Non-Wage)	246,886	0	0	0	0	0
Total Cost of Output 58	246,886	0	0	0	0	0

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Total Cost of Class of Output Lower Local Services		246,886	0	0	0	0	0
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	0	427,724	0	427,724
Total for LCIII: BUKHAWEKA		County: BUBULO					3,370
LCII: BUKHAWEKA	4km of Bukhaweka-Butiru road Mechanized Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				3,370
Total for LCIII: MUKOTO		County: BUBULO					2,077
LCII: BUNAMULUNYI	2.7km of Shokomasikiamoto-Kutsuyi ps Mechanized	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				2,077
Total for LCIII: BUWABWALA		County: BUBULO					1,786
LCII: BUSAMBATSA "A	3km of Kunikina-Wekelekha road Mechanized Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				1,786
Total for LCIII: LWAKHAKHA TOWN COUNCIL		County: BUBULO					4,688
LCII: BUWUMA WARD	4.5km of Lwakhakha-Namboko road Mechanized Rtn	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				4,688
Total for LCIII: MAGALE		County: BUBULO					13,437
LCII: BUMITYERO	4.3km of Nambewo-Nabutoro road Mechanized Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				3,539
LCII: MAGALE TOWN BOARD	9.5km of Bubutu-Magale road Mechanized Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				9,898
Total for LCIII: NAMBOKO		County: BUBULO					217,068
LCII: BUWAMBINGWA	10.5km of the Namekhala-Namboko road Periodic	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				217,068
Total for LCIII: BUMBO		County: BUBULO					158,093
LCII: BUMBO	3.7km of Bupoto-Bumbo road Mechanized Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				2,203

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LCII: BUMBO	6.3km of Bumbo-Namikhoma road Mechanized Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	5,715			
LCII: BUMBO	6.3km of Namikhoma-Bumbo road Periodic Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	150,175			
Total for LCIII: BUKOKHO		County: BUBULO		3,751			
LCII: SOONO	6km of Bumbo-Soono road Mechanized Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	3,751			
Total for LCIII: BUPOTO		County: BUBULO		23,454			
LCII: NAMISINDWA	1km of mwikhonge- Bupoto road Periodic Routine	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	20,000			
LCII: NAMISINDWA	4km of Mwikhonge - Bupoto road Mechanized Routine	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	3,454			
Total Cost of Output 80		0	0	0	427,724	0	427,724
Total Cost of Class of Output Capital Purchases		0	0	0	427,724	0	427,724
Total cost of District, Urban and Community Access Roads		440,524	47,910	166,644	427,724	0	642,277
Total cost of Roads and Engineering		440,524	47,910	166,644	427,724	0	642,277

Vote:617 Namisindwa District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,771	24,578	45,070
District Unconditional Grant (Non-Wage)	4,000	0	2,000
District Unconditional Grant (Wage)	0	0	7,740
Locally Raised Revenues	2,000	0	4,000
Sector Conditional Grant (Non-Wage)	32,771	24,578	31,330
Development Revenues	458,849	458,849	488,959
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	438,211	438,211	467,906
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	497,620	483,428	534,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,740
Non Wage	38,771	16,435	37,330
Development Expenditure			
Domestic Development	458,849	32,208	488,959
Donor Development	0	0	0
Total Expenditure	497,620	48,643	534,029

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	0	7,740	0	0	0	7,740
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	9,241	0	0	9,241

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221008 Computer supplies and Information Technology (IT)	0	0	3,302	0	0	3,302
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	1,000	0	400	0	0	400
222001 Telecommunications	1,000	0	880	0	0	880
223003 Rent – (Produced Assets) to private entities	2,400	0	0	0	0	0
223004 Guard and Security services	1,200	0	0	0	0	0
223005 Electricity	960	0	0	0	0	0
227001 Travel inland	5,210	0	9,679	0	0	9,679
227004 Fuel, Lubricants and Oils	8,131	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	708	0	0	708
Total Cost of Output 01	21,601	7,740	30,610	0	0	38,350
098102 Supervision, monitoring and coordination						
227001 Travel inland	7,142	0	3,000	0	0	3,000
Total Cost of Output 02	7,142	0	3,000	0	0	3,000
098103 Support for O&M of district water and sanitation						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	3,058	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	1,300	0	0	0	0	0
Total Cost of Output 03	4,358	0	3,720	0	0	3,720
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	944	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	760	0	0	0	0	0
227001 Travel inland	3,966	0	0	0	0	0
Total Cost of Output 04	5,670	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	16,638	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0

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Total Cost of Class of Output Higher LG Services		59,409	7,740	37,330	0	0	45,070
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098172 Administrative Capital							
312101 Non-Residential Buildings	16,304	0	0	0	0	0	0
312201 Transport Equipment	22,000	0	0	0	0	0	0
312211 Office Equipment	12,500	0	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	22,418	0	0	22,418
Total for LCIII: BUPOTO		County: BUBULO					0
LCII: NAMISINDWA	All	Retention	Source: Sector Development Grant				0
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					22,418
LCII: XXX	All Projects	Retentions on previous contracts of FY 2017/18	Source: Sector Development Grant				17,000
LCII: XXX	Namisindwa TB	Water quality testing of old and new water sources	Source: Sector Development Grant				5,418
Total Cost of Output 72		50,804	0	0	22,418	0	22,418
098175 Non Standard Service Delivery Capital							
312302 Intangible Fixed Assets	0	0	0	21,053	0	0	21,053
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					21,053
LCII: XXX	Various subcounties	Conducting 1 Community Led Total Sanitation programme in Bumbo & Tsekululu S/Cs & commemoration of Sanitation Week/World Water Day	Source: Transitional Development Grant				21,053
Total Cost of Output 75		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings	0	0	0	19,360	0	0	19,360

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Total for LCIII: BUWABWALA		County: BUBULO					19,360
<i>LCII: BUSAMBATSA "A</i>	<i>4-Stance Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				19,360
Total Cost of Output 80		0	0	0	19,360	0	19,360
098181 Spring protection							
312104 Other Structures		16,200	0	0	37,800	0	37,800
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					37,800
<i>LCII: XXX</i>	<i>Ctn of 14 protected springs in selected SCs</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				37,800
Total Cost of Output 81		16,200	0	0	37,800	0	37,800
098183 Borehole drilling and rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,126	0	1,126
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					1,126
<i>LCII: XXX</i>	<i>Assessment of 14 boreholes for rehabilitation</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				1,126
312104 Other Structures		36,660	0	0	69,060	0	69,060
Total for LCIII: MAGALE		County: BUBULO					20,052
<i>LCII: MAGALE TOWN BOARD</i>	<i>Flush-out silted boreholes in Maresi and Maala</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				20,052
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					49,008
<i>LCII: XXX</i>	<i>Rehabilitation of 14 old boreholes</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				49,008
Total Cost of Output 83		36,660	0	0	70,186	0	70,186
098184 Construction of piped water supply system							
312104 Other Structures		334,547	0	0	318,142	0	318,142

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Total for LCIII: NAMBOKO		County: BUBULO				256,572	
<i>LCII: BUMUKULUMA</i>	<i>Extension of Lirima Gravity Flow Scheme</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			256,572	
<i>LCII: BUWAMBINGWA</i>	<i>Water</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			0	
Total for LCIII: BUPOTO		County: BUBULO				61,570	
<i>LCII: BUWELE</i>	<i>Extension of Bupoto GFS and Buwabwala GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			61,570	
Total Cost of Output 84		334,547	0	0	318,142	0	318,142
Total Cost of Class of Output Capital Purchases		438,211	0	0	488,959	0	488,959
Total cost of Rural Water Supply and Sanitation		497,620	7,740	37,330	488,959	0	534,029
Total cost of Water		497,620	7,740	37,330	488,959	0	534,029

Vote:617 Namisindwa District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,943	18,257	44,232
District Unconditional Grant (Non-Wage)	8,000	1,000	4,000
District Unconditional Grant (Wage)	26,799	13,399	22,530
Locally Raised Revenues	4,000	0	12,500
Sector Conditional Grant (Non-Wage)	5,144	3,858	5,202
Development Revenues	25,000	24,816	54,480
District Discretionary Development Equalization Grant	25,000	24,816	30,000
Donor Funding	0	0	24,480
Total Revenues shares	68,943	43,073	98,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,799	13,399	22,530
Non Wage	17,144	4,858	21,702
Development Expenditure			
Domestic Development	25,000	3,026	30,000
Donor Development	0	0	24,480
Total Expenditure	68,943	21,283	98,712

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	26,799	22,530	0	0	0	22,530
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	440	0	0	440
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	160	0	0	160
227001 Travel inland	2,300	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 01	32,799	22,530	2,000	0	0	24,530
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	12,000	0	0	0	0	0
Total Cost of Output 03	12,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	1,000	0	4,400	0	0	4,400
227001 Travel inland	1,144	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	2,144	0	9,200	0	0	9,200
098305 Forestry Regulation and Inspection						
227004 Fuel, Lubricants and Oils	0	0	1,300	0	0	1,300
Total Cost of Output 05	0	0	1,300	0	0	1,300
098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	250	0	0	250
227001 Travel inland	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,202	0	0	3,202
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 08	3,000	0	5,202	0	0	5,202
098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	3,000	0	0	0	0	0

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Total Cost of Output 09		3,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002 Workshops and Seminars	3,000	0	0	0	0	0	0
225001 Consultancy Services- Short term	8,000	0	0	0	0	0	0
Total Cost of Output 10		11,000	0	0	0	0	0
098311 Infrastrutture Planning							
225001 Consultancy Services- Short term	5,000	0	0	0	0	0	0
Total Cost of Output 11		5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		68,943	22,530	21,702	0	0	44,232
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital							
312302 Intangible Fixed Assets	0	0	0	0	24,480	24,480	
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					24,480
LCII: XXX	Salvation Army Funds	Stakeholder Environmental Training and Sensitisation under EPFOCE-salvation army	Source: Donor Funding				24,480
314201 Materials and supplies	0	0	0	30,000	0	30,000	
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					30,000
LCII: XXX	Procurement of Tree Seedlings	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant				30,000
Total Cost of Output 72		0	0	0	30,000	24,480	54,480
Total Cost of Class of Output Capital Purchases		0	0	0	30,000	24,480	54,480
Total cost of Natural Resources Management		68,943	22,530	21,702	30,000	24,480	98,712
Total cost of Natural Resources		68,943	22,530	21,702	30,000	24,480	98,712

Vote:617 Namisindwa District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201,279	127,089	137,331
District Unconditional Grant (Non-Wage)	4,000	13,500	4,000
District Unconditional Grant (Wage)	141,121	70,570	78,619
Locally Raised Revenues	2,000	1,900	10,000
Other Transfers from Central Government	0	500	0
Sector Conditional Grant (Non-Wage)	54,159	40,619	44,712
Development Revenues	304,451	93,284	333,470
District Discretionary Development Equalization Grant	0	0	20,000
Other Transfers from Central Government	304,451	93,284	313,470
Total Revenues shares	505,730	220,373	470,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,121	70,570	78,619
Non Wage	60,159	42,431	58,712
Development Expenditure			
Domestic Development	304,451	92,174	333,470
Donor Development	0	0	0
Total Expenditure	505,730	205,175	470,801

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	141,121	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0

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221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,223	0	0	0	0	0
227001 Travel inland	2,898	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	182	0	0	0	0	0
Total Cost of Output 01	166,023	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	500	0	6,700	0	0	6,700
221002 Workshops and Seminars	1,000	0	2,659	0	0	2,659
221011 Printing, Stationery, Photocopying and Binding	0	0	650	0	0	650
227001 Travel inland	0	0	1,650	0	0	1,650
Total Cost of Output 02	1,500	0	11,659	0	0	11,659
108103 Social Rehabilitation Services						
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 03	1,200	0	0	0	0	0
108104 Community Development Services (HLG)						
221002 Workshops and Seminars	1,278	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 04	2,278	0	0	0	0	0
108105 Adult Learning						
211103 Allowances	0	0	6,160	0	0	6,160
211106 Emoluments paid to former Presidents / Vice Presidents	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
221012 Small Office Equipment	638	0	0	0	0	0
227001 Travel inland	3,000	0	4,376	0	0	4,376
Total Cost of Output 05	12,038	0	11,336	0	0	11,336
108107 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	500	0	3,227	0	0	3,227
Total Cost of Output 07	1,000	0	3,227	0	0	3,227
108108 Children and Youth Services						
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 08	1,000	0	0	0	0	0
108109 Support to Youth Councils						
213002 Incapacity, death benefits and funeral expenses	880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 09	2,880	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	664	0	0	0	0	0
224001 Medical and Agricultural supplies	12,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	909	0	0	909
Total Cost of Output 10	19,664	0	909	0	0	909
108111 Culture mainstreaming						
221002 Workshops and Seminars	0	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	4,000	0	0	0	0	0
Total Cost of Output 11	5,000	0	3,500	0	0	3,500

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	39	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 13	1,039	0	0	0	0	0

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,880	0	0	0	0	0
Total Cost of Output 14	2,880	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	78,619	0	0	0	78,619
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	8,281	0	0	8,281
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 17	0	78,619	20,081	0	0	98,700

Total Cost of Class of Output Higher LG Services	216,502	78,619	50,712	0	0	129,331
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

263206 Other Capital grants	289,228	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	8,000	295,670	0	303,670

Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO **303,670**

LCII: XXX	SELECTED GROUPS	Formation and funding of 6 Community groups under DDEG	Source: District Discretionary Development Equalization Grant	15,000
LCII: XXX	SELECTED PWDs	Funging of 4 groups of persons with disabilities under SCG	Source: Sector Conditional Grant (Non-Wage)	8,000

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LCII: XXX	SELECTED UWEP GROUPS	Formation and funding of 18 women groups under UWEP	Source: Other Transfers from Central Government				130,707
LCII: XXX	SELECTED YLP GROUPS	Formation and funding of 20 Youth groups under YLP	Source: Other Transfers from Central Government				149,963
Total Cost of Output 51		289,228	0	8,000	295,670	0	303,670
Total Cost of Class of Output Lower Local Services		289,228	0	8,000	295,670	0	303,670
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	37,800	0	37,800
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO					37,800
LCII: XXX	GENERAL MONITORING OF DDEG PROJECTS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				5,000
LCII: XXX	MONITORING & SUPERVISION OF YLP PROJECTS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government				18,959
LCII: XXX	MONITORING OF UWEP PROJECTS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government				13,841
Total Cost of Output 75		0	0	0	37,800	0	37,800
Total Cost of Class of Output Capital Purchases		0	0	0	37,800	0	37,800
Total cost of Community Mobilisation and Empowerment		505,730	78,619	58,712	333,470	0	470,801
Total cost of Community Based Services		505,730	78,619	58,712	333,470	0	470,801

Vote:617 Namisindwa District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,131	7,566	64,131
District Unconditional Grant (Non-Wage)	55,000	1,000	26,000
District Unconditional Grant (Wage)	13,131	6,566	13,131
Locally Raised Revenues	6,000	0	25,000
Development Revenues	95,319	95,684	222,916
District Discretionary Development Equalization Grant	95,319	95,684	222,916
Total Revenues shares	169,450	103,249	287,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,131	6,566	13,131
Non Wage	61,000	1,000	51,000
Development Expenditure			
Domestic Development	95,319	95,684	222,916
Donor Development	0	0	0
Total Expenditure	169,450	103,249	287,048

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	13,131	13,131	0	0	0	13,131
221002 Workshops and Seminars	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	500	0	0	500

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222001 Telecommunications	600	0	0	0	0	0
224004 Cleaning and Sanitation	550	0	0	0	0	0
227001 Travel inland	3,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 01	23,131	13,131	10,000	0	0	23,131
138302 District Planning						
211103 Allowances	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	6,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 02	11,500	0	10,000	0	0	10,000
138303 Statistical data collection						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	3,000	0	0	3,000
Total Cost of Output 03	5,000	0	3,000	0	0	3,000
138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	5,000	0	3,000	0	0	3,000
138306 Development Planning						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	6,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	0	1,000

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227001 Travel inland	14,819	0	2,000	0	0	2,000
Total Cost of Output 06	22,819	0	10,000	0	0	10,000
138307 Management Information Systems						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 07	3,000	0	0	0	0	0
138308 Operational Planning						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	10,000	0	0	10,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	31,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
Total Cost of Output 09	34,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	104,450	13,131	51,000	0	0	64,131
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,516	0	45,516
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO						45,516
<i>LCII: XXX</i>	<i>Namisindwa TC</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			45,516
312101 Non-Residential Buildings	0	0	0	150,000	0	150,000
Total for LCIII: BUPOTO County: BUBULO						20,000
<i>LCII: NAMISINDWA</i>	<i>Bupotoo S/County Hdqtrs</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO						130,000
<i>LCII: XXX</i>	<i>Namisindwa Dist. Hdqtrs</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>			130,000
312203 Furniture & Fixtures	65,000	0	0	6,000	0	6,000
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO						6,000
<i>LCII: XXX</i>	<i>Conference Table for CAO and LCV</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000

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312213 ICT Equipment		0	0	0	21,400	0	21,400
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO							21,400
LCII: XXX	Desktop Computers for DEC and Sec. DSC	ICT - Computers-733	Source: District Discretionary Development Equalization Grant				6,000
LCII: XXX	GPS Device for mapping disasters	ICT - Geographical Positioning Systems (GPS)-765	Source: District Discretionary Development Equalization Grant				2,400
LCII: XXX	Heavy duty printer for Planning Dept.	ICT - Printers-821	Source: District Discretionary Development Equalization Grant				5,000
LCII: XXX	Ipad for Planning Dept	ICT - Assorted Communications Equipment-705	Source: District Discretionary Development Equalization Grant				2,500
LCII: XXX	Lap top for Sec. Finance Officer	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant				3,000
LCII: XXX	Projector for Planning Unit Procured	ICT - Projectors-823	Source: District Discretionary Development Equalization Grant				2,500
Total Cost of Output 72		65,000	0	0	222,916	0	222,916
Total Cost of Class of Output Capital Purchases		65,000	0	0	222,916	0	222,916
Total cost of Local Government Planning Services		169,450	13,131	51,000	222,916	0	287,048
Total cost of Planning		169,450	13,131	51,000	222,916	0	287,048

Vote:617 Namisindwa District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	16,791	45,181
District Unconditional Grant (Non-Wage)	10,000	16,791	20,000
District Unconditional Grant (Wage)	0	0	18,181
Locally Raised Revenues	10,000	0	7,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,000	16,791	45,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	18,181
Non Wage	20,000	16,791	27,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,000	16,791	45,181

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	18,181	0	0	0	18,181
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	450	0	0	0	0	0
221017 Subscriptions	560	0	0	0	0	0
222003 Information and communications technology (ICT)	900	0	0	0	0	0

Vote:617 Namisindwa District

FY 2018/19

227001 Travel inland	3,090	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 01	6,000	18,181	10,000	0	0	28,181
148202 Internal Audit						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000
227001 Travel inland	5,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	5,500	0	3,000	0	0	3,000
Total Cost of Output 02	14,000	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	20,000	18,181	27,000	0	0	45,181
Total cost of Internal Audit Services	20,000	18,181	27,000	0	0	45,181
Total cost of Internal Audit	20,000	18,181	27,000	0	0	45,181

Vote:617 Namisindwa District

FY 2018/19

Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
BUMWONI	99,707	89,464	97,032
BUKHABUSI	61,739	51,837	57,688
BUKHAWEKA	58,322	49,972	54,338
MUKOTO	54,146	44,550	51,966
BUWABWALA	49,590	40,178	45,508
LWAKHAKHA TOWN COUNCIL	68,151	53,729	347,782
MAGALE	88,697	79,381	85,877
BUBUTU	116,413	104,307	113,749
TSEKULULU	87,937	76,979	84,973
NAMBOKO	62,878	52,930	59,691
BUMBO	89,076	81,660	115,175
BUKOKHO	100,846	89,367	97,916
BUPOTO	67,435	57,314	66,346
BUKIABI	67,055	56,939	63,775
NAMABYA	63,638	53,659	60,361
MAGALE TOWN COUNCIL	46,779	32,195	111,431
NAMISINDWA TOWN COUNCIL	39,260	25,601	88,347
Grand Total	1,221,669	1,040,061	1,601,956
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>192,547</i>
<i>Non-Wage Reccurent:</i>	<i>390,965</i>	<i>143,129</i>	<i>655,142</i>
<i>Domestic Devt:</i>	<i>830,704</i>	<i>334,121</i>	<i>754,267</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: BUMWONI**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,488	13,245	29,303
District Unconditional Grant (Non-Wage)	16,073	12,055	15,858
Locally Raised Revenues	7,415	1,190	0
Other Transfers from Central Government	0	0	13,444
Development Revenues	76,220	82,047	67,729
District Discretionary Development Equalization Grant	76,220	76,220	67,729
Other Transfers from Central Government	0	5,827	0
Total Revenues shares	99,707	95,292	97,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,488	13,245	29,303
Development Expenditure			
Domestic Development	76,220	76,220	67,729
Donor Development	0	0	0
Total Expenditure	99,707	89,464	97,032

Vote:617 Namisindwa District

FY 2018/19

SubCounty/Town Council/Division: BUKHABUSI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,364	7,462	16,774
District Unconditional Grant (Non-Wage)	9,949	7,462	9,902
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	6,872
Development Revenues	44,376	47,374	40,915
District Discretionary Development Equalization Grant	44,376	44,376	40,915
Other Transfers from Central Government	0	2,999	0
Total Revenues shares	61,739	54,836	57,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,364	7,462	16,774
Development Expenditure			
Domestic Development	44,376	44,376	40,915
Donor Development	0	0	0
Total Expenditure	61,739	51,837	57,688

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: BUKHAWEKA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,813	8,463	15,744
District Unconditional Grant (Non-Wage)	9,398	7,048	9,386
Locally Raised Revenues	7,415	1,414	0
Other Transfers from Central Government	0	0	6,358
Development Revenues	41,510	44,296	38,594
District Discretionary Development Equalization Grant	41,510	41,510	38,594
Other Transfers from Central Government	0	2,786	0
Total Revenues shares	58,322	52,759	54,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,813	8,463	15,744
Development Expenditure			
Domestic Development	41,510	41,510	38,594
Donor Development	0	0	0
Total Expenditure	58,322	49,972	54,338

Vote:617 Namisindwa District

FY 2018/19

SubCounty/Town Council/Division: MUKOTO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,139	6,543	16,207
District Unconditional Grant (Non-Wage)	8,724	6,543	8,756
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	7,451
Development Revenues	38,007	41,258	35,758
District Discretionary Development Equalization Grant	38,007	38,007	35,758
Other Transfers from Central Government	0	3,251	0
Total Revenues shares	54,146	47,801	51,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,139	6,543	16,207
Development Expenditure			
Domestic Development	38,007	38,007	35,758
Donor Development	0	0	0
Total Expenditure	54,146	44,550	51,966

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: BUWABWALA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,404	5,992	12,844
District Unconditional Grant (Non-Wage)	7,989	5,992	8,069
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	4,775
Development Revenues	34,186	36,240	32,664
District Discretionary Development Equalization Grant	34,186	34,186	32,664
Other Transfers from Central Government	0	2,054	0
Total Revenues shares	49,590	42,232	45,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,404	5,992	12,844
Development Expenditure			
Domestic Development	34,186	34,186	32,664
Donor Development	0	0	0
Total Expenditure	49,590	40,178	45,508

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: LWAKHAKHA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,162	61,489	328,313
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,415	2,795	0
Other Transfers from Central Government	0	26,633	156,402
Urban Unconditional Grant (Non-Wage)	42,748	32,061	46,911
Urban Unconditional Grant (Wage)	0	0	125,000
Development Revenues	17,989	39,519	19,469
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	20,646	0
Urban Discretionary Development Equalization Grant	17,989	18,873	19,469
Total Revenues shares	68,151	101,008	347,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	125,000
Non Wage	50,162	34,856	203,313
Development Expenditure			
Domestic Development	17,989	18,873	19,469
Donor Development	0	0	0
Total Expenditure	68,151	53,729	347,782

Vote:617 Namisindwa District

FY 2018/19

SubCounty/Town Council/Division: MAGALE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,712	12,396	25,882
District Unconditional Grant (Non-Wage)	14,297	10,723	14,140
Locally Raised Revenues	7,415	1,673	0
Other Transfers from Central Government	0	0	11,742
Development Revenues	66,985	73,117	59,994
District Discretionary Development Equalization Grant	66,985	66,985	59,994
Other Transfers from Central Government	0	6,132	0
Total Revenues shares	88,697	85,512	85,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,712	12,396	25,882
Development Expenditure			
Domestic Development	66,985	66,985	59,994
Donor Development	0	0	0
Total Expenditure	88,697	79,381	85,877

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: BUBUTU**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,182	14,075	35,192
District Unconditional Grant (Non-Wage)	18,767	14,075	18,264
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	16,928
Development Revenues	90,231	97,626	78,558
District Discretionary Development Equalization Grant	90,231	90,231	78,558
Other Transfers from Central Government	0	7,395	0
Total Revenues shares	116,413	111,702	113,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,182	14,075	35,192
Development Expenditure			
Domestic Development	90,231	90,231	78,558
Donor Development	0	0	0
Total Expenditure	116,413	104,307	113,749

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: TSEKULULU**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,589	10,631	25,237
District Unconditional Grant (Non-Wage)	14,174	10,631	14,083
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	11,154
Development Revenues	66,348	71,188	59,736
District Discretionary Development Equalization Grant	66,348	66,348	59,736
Other Transfers from Central Government	0	4,840	0
Total Revenues shares	87,937	81,819	84,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,589	10,631	25,237
Development Expenditure			
Domestic Development	66,348	66,348	59,736
Donor Development	0	0	0
Total Expenditure	87,937	76,979	84,973

Vote:617 Namisindwa District

FY 2018/19

SubCounty/Town Council/Division: NAMBOKO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,547	7,600	17,487
District Unconditional Grant (Non-Wage)	10,133	7,600	10,188
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	7,299
Development Revenues	45,331	48,511	42,204
District Discretionary Development Equalization Grant	45,331	45,331	42,204
Other Transfers from Central Government	0	3,180	0
Total Revenues shares	62,878	56,110	59,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,547	7,600	17,487
Development Expenditure			
Domestic Development	45,331	45,331	42,204
Donor Development	0	0	0
Total Expenditure	62,878	52,930	59,691

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: BUMBO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,773	14,356	55,181
District Unconditional Grant (Non-Wage)	14,358	10,769	14,140
Locally Raised Revenues	7,415	3,588	0
Other Transfers from Central Government	0	0	41,041
Development Revenues	67,303	72,205	59,994
District Discretionary Development Equalization Grant	67,303	67,303	59,994
Other Transfers from Central Government	0	4,902	0
Total Revenues shares	89,076	86,562	115,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,773	14,356	55,181
Development Expenditure			
Domestic Development	67,303	67,303	59,994
Donor Development	0	0	0
Total Expenditure	89,076	81,660	115,175

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: BUKOKHO**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,671	12,192	29,414
District Unconditional Grant (Non-Wage)	16,257	12,192	16,030
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	13,384
Development Revenues	77,175	82,992	68,503
District Discretionary Development Equalization Grant	77,175	77,175	68,503
Other Transfers from Central Government	0	5,817	0
Total Revenues shares	100,846	95,185	97,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,671	12,192	29,414
Development Expenditure			
Domestic Development	77,175	77,175	68,503
Donor Development	0	0	0
Total Expenditure	100,846	89,367	97,916

Vote:617 Namisindwa District

FY 2018/19

SubCounty/Town Council/Division: BUPOTO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,282	8,162	21,306
District Unconditional Grant (Non-Wage)	10,868	8,151	10,818
Locally Raised Revenues	7,415	11	0
Other Transfers from Central Government	0	0	10,488
Development Revenues	49,152	54,379	45,040
District Discretionary Development Equalization Grant	49,152	49,152	45,040
Other Transfers from Central Government	0	5,226	0
Total Revenues shares	67,435	62,541	66,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,282	8,162	21,306
Development Expenditure			
Domestic Development	49,152	49,152	45,040
Donor Development	0	0	0
Total Expenditure	67,435	57,314	66,346

Vote:617 Namisindwa District

FY 2018/19

SubCounty/Town Council/Division: BUKIABI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,221	8,105	18,735
District Unconditional Grant (Non-Wage)	10,806	8,105	10,818
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	7,917
Development Revenues	48,834	52,269	45,040
District Discretionary Development Equalization Grant	48,834	48,834	45,040
Other Transfers from Central Government	0	3,435	0
Total Revenues shares	67,055	60,373	63,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,221	8,105	18,735
Development Expenditure			
Domestic Development	48,834	48,834	45,040
Donor Development	0	0	0
Total Expenditure	67,055	56,939	63,775

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: NAMABYA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,670	7,691	17,641
District Unconditional Grant (Non-Wage)	10,255	7,691	10,303
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	7,339
Development Revenues	45,968	49,162	42,720
District Discretionary Development Equalization Grant	45,968	45,968	42,720
Other Transfers from Central Government	0	3,194	0
Total Revenues shares	63,638	56,853	60,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,670	7,691	17,641
Development Expenditure			
Domestic Development	45,968	45,968	42,720
Donor Development	0	0	0
Total Expenditure	63,638	53,659	60,361

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: MAGALE TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,120	34,576	101,192
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	13,796	50,000
Urban Unconditional Grant (Non-Wage)	27,706	20,779	25,991
Urban Unconditional Grant (Wage)	0	0	25,201
Development Revenues	11,659	22,110	10,240
Other Transfers from Central Government	0	10,695	0
Urban Discretionary Development Equalization Grant	11,659	11,415	10,240
Total Revenues shares	46,779	56,686	111,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	25,201
Non Wage	35,120	20,779	75,991
Development Expenditure			
Domestic Development	11,659	11,415	10,240
Donor Development	0	0	0
Total Expenditure	46,779	32,195	111,431

Vote:617 Namisindwa District**FY 2018/19****SubCounty/Town Council/Division: NAMISINDWA TOWN COUNCIL**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,828	16,810	81,239
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	20,000
Urban Unconditional Grant (Non-Wage)	22,413	16,810	18,893
Urban Unconditional Grant (Wage)	0	0	42,346
Development Revenues	9,432	8,791	7,108
Urban Discretionary Development Equalization Grant	9,432	8,791	7,108
Total Revenues shares	39,260	25,601	88,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	42,346
Non Wage	29,828	16,810	38,893
Development Expenditure			
Domestic Development	9,432	8,791	7,108
Donor Development	0	0	0
Total Expenditure	39,260	25,601	88,347

Vote:617 Namisindwa District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: BUMWONI****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	15,858
District Unconditional Grant (Non-Wage)	0	0	15,858
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	15,858
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,858
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	15,858

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	3,878	0	0	3,878
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	7,580	0	0	7,580
Total Cost of Output 4	0	0	15,858	0	0	15,858
Total Cost of Class of Output Higher LG Services	0	0	15,858	0	0	15,858
Total cost of District and Urban Administration	0	0	15,858	0	0	15,858
Total cost of Administration	0	0	15,858	0	0	15,858

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,488	13,245	0
District Unconditional Grant (Non-Wage)	16,073	12,055	0
Locally Raised Revenues	7,415	1,190	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	23,488	13,245	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,488	13,245	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,488	13,245	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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

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No Data Found			
<i>Development Revenues</i>	76,220	76,220	67,729
District Discretionary Development Equalization Grant	76,220	76,220	67,729
Total Revenues shares	76,220	76,220	67,729

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Total Expenditure	76,220	76,220	67,729
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(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	67,729	0	67,729
Total Cost of Output 72	0	0	0	67,729	0	67,729
Total Cost of Class of Output Capital Purchases	0	0	0	67,729	0	67,729
Total cost of District Production Services	0	0	0	67,729	0	67,729
Total cost of Production and Marketing	0	0	0	67,729	0	67,729

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	13,444
Other Transfers from Central Government	0	0	13,444
<i>Development Revenues</i>	0	5,827	0
Other Transfers from Central Government	0	5,827	0
Total Revenues shares	0	5,827	13,444
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,444

Vote:617 Namisindwa District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,444

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	13,444	0	0	13,444
Total Cost of Output 59	0	0	13,444	0	0	13,444
Total Cost of Class of Output Lower Local Services	0	0	13,444	0	0	13,444
Total cost of District, Urban and Community Access Roads	0	0	13,444	0	0	13,444
Total cost of Roads and Engineering	0	0	13,444	0	0	13,444

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,902
District Unconditional Grant (Non-Wage)	0	0	9,902
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,902
Development Expenditure			
Domestic Development	0	0	0

Vote:617 Namisindwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	9,902

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	0	1,900
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
227001 Travel inland	0	0	5,602	0	0	5,602
Total Cost of Output 4	0	0	9,902	0	0	9,902
Total Cost of Class of Output Higher LG Services	0	0	9,902	0	0	9,902
Total cost of District and Urban Administration	0	0	9,902	0	0	9,902
Total cost of Administration	0	0	9,902	0	0	9,902

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,364	7,462	0
District Unconditional Grant (Non-Wage)	9,949	7,462	0
Locally Raised Revenues	7,415	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	17,364	7,462	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,364	7,462	0

Vote:617 Namisindwa District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,364	7,462	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	44,376	44,376	40,915
District Discretionary Development Equalization Grant	44,376	44,376	40,915
Total Revenues shares	44,376	44,376	40,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	44,376	44,376	40,915

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	40,915	0	40,915
Total Cost of Output 72	0	0	0	40,915	0	40,915
Total Cost of Class of Output Capital Purchases	0	0	0	40,915	0	40,915
Total cost of District Production Services	0	0	0	40,915	0	40,915
Total cost of Production and Marketing	0	0	0	40,915	0	40,915

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,872
Other Transfers from Central Government	0	0	6,872
<i>Development Revenues</i>	0	2,999	0
Other Transfers from Central Government	0	2,999	0
Total Revenues shares	0	2,999	6,872
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,872
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,872

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	6,872	0	0	6,872
Total Cost of Output 59	0	0	6,872	0	0	6,872
Total Cost of Class of Output Lower Local Services	0	0	6,872	0	0	6,872
Total cost of District, Urban and Community Access Roads	0	0	6,872	0	0	6,872
Total cost of Roads and Engineering	0	0	6,872	0	0	6,872

SubCounty/Town Council/Division: BUKHAWEKA**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
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Vote:617 Namisindwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,386
District Unconditional Grant (Non-Wage)	0	0	9,386
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,386
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,386

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	1,513	0	0	1,513
221011 Printing, Stationery, Photocopying and Binding	0	0	1,210	0	0	1,210
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,263	0	0	5,263
Total Cost of Output 4	0	0	9,386	0	0	9,386
Total Cost of Class of Output Higher LG Services	0	0	9,386	0	0	9,386
Total cost of District and Urban Administration	0	0	9,386	0	0	9,386
Total cost of Administration	0	0	9,386	0	0	9,386

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

Vote:617 Namisindwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,813	8,463	0
District Unconditional Grant (Non-Wage)	9,398	7,048	0
Locally Raised Revenues	7,415	1,414	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	16,813	8,463	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,813	8,463	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,813	8,463	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	41,510	41,510	38,594
District Discretionary Development Equalization Grant	41,510	41,510	38,594
Total Revenues shares	41,510	41,510	38,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	41,510	41,510	38,594

Vote:617 Namisindwa District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	38,594	0	38,594
Total Cost of Output 72	0	0	0	38,594	0	38,594
Total Cost of Class of Output Capital Purchases	0	0	0	38,594	0	38,594
Total cost of District Production Services	0	0	0	38,594	0	38,594
Total cost of Production and Marketing	0	0	0	38,594	0	38,594

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,358
Other Transfers from Central Government	0	0	6,358
Development Revenues	0	2,786	0
Other Transfers from Central Government	0	2,786	0
Total Revenues shares	0	2,786	6,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,358
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,358

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	6,358	0	0	6,358
Total Cost of Output 59	0	0	6,358	0	0	6,358
Total Cost of Class of Output Lower Local Services	0	0	6,358	0	0	6,358
Total cost of District, Urban and Community Access Roads	0	0	6,358	0	0	6,358
Total cost of Roads and Engineering	0	0	6,358	0	0	6,358

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,756
District Unconditional Grant (Non-Wage)	0	0	8,756
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,756
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,756

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	8,756	0	0	8,756
Total Cost of Output 4	0	0	8,756	0	0	8,756
Total Cost of Class of Output Higher LG Services	0	0	8,756	0	0	8,756
Total cost of District and Urban Administration	0	0	8,756	0	0	8,756
Total cost of Administration	0	0	8,756	0	0	8,756

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,139	6,543	0
District Unconditional Grant (Non-Wage)	8,724	6,543	0
Locally Raised Revenues	7,415	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	16,139	6,543	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,139	6,543	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,139	6,543	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

Vote:617 Namisindwa District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	38,007	38,007	35,758
District Discretionary Development Equalization Grant	38,007	38,007	35,758
Total Revenues shares	38,007	38,007	35,758
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	38,007	38,007	35,758

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	35,758	0	35,758
Total Cost of Output 72	0	0	0	35,758	0	35,758
Total Cost of Class of Output Capital Purchases	0	0	0	35,758	0	35,758
Total cost of District Production Services	0	0	0	35,758	0	35,758
Total cost of Production and Marketing	0	0	0	35,758	0	35,758

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,451
Other Transfers from Central Government	0	0	7,451
<i>Development Revenues</i>	0	3,251	0
Other Transfers from Central Government	0	3,251	0
Total Revenues shares	0	3,251	7,451

Vote:617 Namisindwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,451
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,451

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	7,451	0	0	7,451
Total Cost of Output 59	0	0	7,451	0	0	7,451
Total Cost of Class of Output Lower Local Services	0	0	7,451	0	0	7,451
Total cost of District, Urban and Community Access Roads	0	0	7,451	0	0	7,451
Total cost of Roads and Engineering	0	0	7,451	0	0	7,451

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,069
District Unconditional Grant (Non-Wage)	0	0	8,069
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	8,069

Vote:617 Namisindwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,069
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,069

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	2,172	0	0	2,172
227001 Travel inland	0	0	5,897	0	0	5,897
Total Cost of Output 4	0	0	8,069	0	0	8,069
Total Cost of Class of Output Higher LG Services	0	0	8,069	0	0	8,069
Total cost of District and Urban Administration	0	0	8,069	0	0	8,069
Total cost of Administration	0	0	8,069	0	0	8,069

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,404	5,992	0
District Unconditional Grant (Non-Wage)	7,989	5,992	0
Locally Raised Revenues	7,415	0	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	15,404	5,992	0

Vote:617 Namisindwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,404	5,992	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,404	5,992	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	34,186	34,186	32,664
District Discretionary Development Equalization Grant	34,186	34,186	32,664
Total Revenues shares	34,186	34,186	32,664
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	34,186	34,186	32,664

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	32,664	0	32,664
Total Cost of Output 72	0	0	0	32,664	0	32,664
Total Cost of Class of Output Capital Purchases	0	0	0	32,664	0	32,664
Total cost of District Production Services	0	0	0	32,664	0	32,664
Total cost of Production and Marketing	0	0	0	32,664	0	32,664

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,775
Other Transfers from Central Government	0	0	4,775
Development Revenues	0	2,054	0
Other Transfers from Central Government	0	2,054	0
Total Revenues shares	0	2,054	4,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,775
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,775

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	4,775	0	0	4,775
Total Cost of Output 59	0	0	4,775	0	0	4,775
Total Cost of Class of Output Lower Local Services	0	0	4,775	0	0	4,775
Total cost of District, Urban and Community Access Roads	0	0	4,775	0	0	4,775
Total cost of Roads and Engineering	0	0	4,775	0	0	4,775

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	171,911
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	46,911
Urban Unconditional Grant (Wage)	0	0	125,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	171,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	125,000
Non Wage	0	0	46,911
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	171,911

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	125,000	0	0	0	125,000
211103 Allowances	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	14,711	0	0	14,711
227004 Fuel, Lubricants and Oils	0	0	7,000	0	0	7,000
Total Cost of Output 4	0	125,000	46,911	0	0	171,911
Total Cost of Class of Output Higher LG Services	0	125,000	46,911	0	0	171,911
Total cost of District and Urban Administration	0	125,000	46,911	0	0	171,911
Total cost of Administration	0	125,000	46,911	0	0	171,911

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,162	34,856	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,415	2,795	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	42,748	32,061	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	50,162	34,856	0

Vote:617 Namisindwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,162	34,856	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,162	34,856	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	17,989	18,873	19,469
Urban Discretionary Development Equalization Grant	17,989	18,873	19,469
Total Revenues shares	17,989	18,873	19,469
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	17,989	18,873	19,469

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	19,469	0	19,469
Total Cost of Output 72	0	0	0	19,469	0	19,469
Total Cost of Class of Output Capital Purchases	0	0	0	19,469	0	19,469
Total cost of District Production Services	0	0	0	19,469	0	19,469
Total cost of Production and Marketing	0	0	0	19,469	0	19,469

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	26,633	156,402
Other Transfers from Central Government	0	26,633	156,402
Development Revenues	0	20,646	0
Other Transfers from Central Government	0	20,646	0
Total Revenues shares	0	47,279	156,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	156,402
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	156,402

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	156,402	0	0	156,402
Total Cost of Output 59	0	0	156,402	0	0	156,402
Total Cost of Class of Output Lower Local Services	0	0	156,402	0	0	156,402
Total cost of District, Urban and Community Access Roads	0	0	156,402	0	0	156,402
Total cost of Roads and Engineering	0	0	156,402	0	0	156,402

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,140
District Unconditional Grant (Non-Wage)	0	0	14,140
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	14,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,140
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	14,140

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,935	0	0	3,935
227001 Travel inland	0	0	10,205	0	0	10,205
Total Cost of Output 4	0	0	14,140	0	0	14,140
Total Cost of Class of Output Higher LG Services	0	0	14,140	0	0	14,140
Total cost of District and Urban Administration	0	0	14,140	0	0	14,140
Total cost of Administration	0	0	14,140	0	0	14,140

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,712	12,396	0
District Unconditional Grant (Non-Wage)	14,297	10,723	0
Locally Raised Revenues	7,415	1,673	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	21,712	12,396	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,712	12,396	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,712	12,396	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:617 Namisindwa District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	66,985	66,985	59,994
District Discretionary Development Equalization Grant	66,985	66,985	59,994
Total Revenues shares	66,985	66,985	59,994
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	66,985	66,985	59,994

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	59,994	0	59,994
Total Cost of Output 72	0	0	0	59,994	0	59,994
Total Cost of Class of Output Capital Purchases	0	0	0	59,994	0	59,994
Total cost of District Production Services	0	0	0	59,994	0	59,994
Total cost of Production and Marketing	0	0	0	59,994	0	59,994

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	11,742
Other Transfers from Central Government	0	0	11,742
<i>Development Revenues</i>	0	6,132	0

Vote:617 Namisindwa District**FY 2018/19**

Other Transfers from Central Government	0	6,132	0
Total Revenues shares	0	6,132	11,742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,742
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	11,742

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	11,742	0	0	11,742
Total Cost of Output 59	0	0	11,742	0	0	11,742
Total Cost of Class of Output Lower Local Services	0	0	11,742	0	0	11,742
Total cost of District, Urban and Community Access Roads	0	0	11,742	0	0	11,742
Total cost of Roads and Engineering	0	0	11,742	0	0	11,742

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	18,264
District Unconditional Grant (Non-Wage)	0	0	18,264
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	18,264

Vote:617 Namisindwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	18,264
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	18,264

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	9,664	0	0	9,664
Total Cost of Output 4	0	0	18,264	0	0	18,264
Total Cost of Class of Output Higher LG Services	0	0	18,264	0	0	18,264
Total cost of District and Urban Administration	0	0	18,264	0	0	18,264
Total cost of Administration	0	0	18,264	0	0	18,264

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,182	14,075	0
District Unconditional Grant (Non-Wage)	18,767	14,075	0
Locally Raised Revenues	7,415	0	0
<i>Development Revenues</i>	0	0	0

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District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	26,182	14,075	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,182	14,075	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,182	14,075	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	90,231	90,231	78,558
District Discretionary Development Equalization Grant	90,231	90,231	78,558
Total Revenues shares	90,231	90,231	78,558
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	90,231	90,231	78,558

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	78,558	0	78,558
Total Cost of Output 72	0	0	0	78,558	0	78,558
Total Cost of Class of Output Capital Purchases	0	0	0	78,558	0	78,558
Total cost of District Production Services	0	0	0	78,558	0	78,558
Total cost of Production and Marketing	0	0	0	78,558	0	78,558

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,928
Other Transfers from Central Government	0	0	16,928
Development Revenues	0	7,395	0
Other Transfers from Central Government	0	7,395	0
Total Revenues shares	0	7,395	16,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,928
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,928

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	16,928	0	0	16,928
Total Cost of Output 59	0	0	16,928	0	0	16,928
Total Cost of Class of Output Lower Local Services	0	0	16,928	0	0	16,928
Total cost of District, Urban and Community Access Roads	0	0	16,928	0	0	16,928
Total cost of Roads and Engineering	0	0	16,928	0	0	16,928

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,083
District Unconditional Grant (Non-Wage)	0	0	14,083
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	14,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,083
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	14,083

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,001	0	0	4,001
227001 Travel inland	0	0	10,082	0	0	10,082
Total Cost of Output 4	0	0	14,083	0	0	14,083
Total Cost of Class of Output Higher LG Services	0	0	14,083	0	0	14,083
Total cost of District and Urban Administration	0	0	14,083	0	0	14,083
Total cost of Administration	0	0	14,083	0	0	14,083

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,589	10,631	0
District Unconditional Grant (Non-Wage)	14,174	10,631	0
Locally Raised Revenues	7,415	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	21,589	10,631	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,589	10,631	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,589	10,631	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:617 Namisindwa District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	66,348	66,348	59,736
District Discretionary Development Equalization Grant	66,348	66,348	59,736
Total Revenues shares	66,348	66,348	59,736
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	66,348	66,348	59,736

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	59,736	0	59,736
Total Cost of Output 72	0	0	0	59,736	0	59,736
Total Cost of Class of Output Capital Purchases	0	0	0	59,736	0	59,736
Total cost of District Production Services	0	0	0	59,736	0	59,736
Total cost of Production and Marketing	0	0	0	59,736	0	59,736

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	11,154
Other Transfers from Central Government	0	0	11,154
<i>Development Revenues</i>	0	4,840	0

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Other Transfers from Central Government	0	4,840	0
Total Revenues shares	0	4,840	11,154
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,154
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	11,154

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	11,154	0	0	11,154
Total Cost of Output 59	0	0	11,154	0	0	11,154
Total Cost of Class of Output Lower Local Services	0	0	11,154	0	0	11,154
Total cost of District, Urban and Community Access Roads	0	0	11,154	0	0	11,154
Total cost of Roads and Engineering	0	0	11,154	0	0	11,154

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,188
District Unconditional Grant (Non-Wage)	0	0	10,188
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	10,188

Vote:617 Namisindwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,188
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,188

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,148	0	0	2,148
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
227001 Travel inland	0	0	5,240	0	0	5,240
Total Cost of Output 4	0	0	10,188	0	0	10,188
Total Cost of Class of Output Higher LG Services	0	0	10,188	0	0	10,188
Total cost of District and Urban Administration	0	0	10,188	0	0	10,188
Total cost of Administration	0	0	10,188	0	0	10,188

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,547	7,600	0
District Unconditional Grant (Non-Wage)	10,133	7,600	0
Locally Raised Revenues	7,415	0	0
<i>Development Revenues</i>	0	0	0

Vote:617 Namisindwa District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	17,547	7,600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,547	7,600	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,547	7,600	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	45,331	45,331	42,204
District Discretionary Development Equalization Grant	45,331	45,331	42,204
Total Revenues shares	45,331	45,331	42,204
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	45,331	45,331	42,204

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	42,204	0	42,204
Total Cost of Output 72	0	0	0	42,204	0	42,204
Total Cost of Class of Output Capital Purchases	0	0	0	42,204	0	42,204
Total cost of District Production Services	0	0	0	42,204	0	42,204
Total cost of Production and Marketing	0	0	0	42,204	0	42,204

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,299
Other Transfers from Central Government	0	0	7,299
Development Revenues	0	3,180	0
Other Transfers from Central Government	0	3,180	0
Total Revenues shares	0	3,180	7,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,299
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,299

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	7,299	0	0	7,299
Total Cost of Output 59	0	0	7,299	0	0	7,299
Total Cost of Class of Output Lower Local Services	0	0	7,299	0	0	7,299
Total cost of District, Urban and Community Access Roads	0	0	7,299	0	0	7,299
Total cost of Roads and Engineering	0	0	7,299	0	0	7,299

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,140
District Unconditional Grant (Non-Wage)	0	0	14,140
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	14,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,140
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	14,140

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	2,674	0	0	2,674
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	9,466	0	0	9,466
Total Cost of Output 4	0	0	14,140	0	0	14,140
Total Cost of Class of Output Higher LG Services	0	0	14,140	0	0	14,140
Total cost of District and Urban Administration	0	0	14,140	0	0	14,140
Total cost of Administration	0	0	14,140	0	0	14,140

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,773	14,356	0
District Unconditional Grant (Non-Wage)	14,358	10,769	0
Locally Raised Revenues	7,415	3,588	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	21,773	14,356	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,773	14,356	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,773	14,356	0

Vote:617 Namisindwa District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	67,303	67,303	59,994
District Discretionary Development Equalization Grant	67,303	67,303	59,994
Total Revenues shares	67,303	67,303	59,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	67,303	67,303	59,994

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	59,994	0	59,994
Total Cost of Output 72	0	0	0	59,994	0	59,994
Total Cost of Class of Output Capital Purchases	0	0	0	59,994	0	59,994
Total cost of District Production Services	0	0	0	59,994	0	59,994
Total cost of Production and Marketing	0	0	0	59,994	0	59,994

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	41,041

Vote:617 Namisindwa District**FY 2018/19**

Other Transfers from Central Government	0	0	41,041
Development Revenues	0	4,902	0
Other Transfers from Central Government	0	4,902	0
Total Revenues shares	0	4,902	41,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	41,041
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	41,041

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	41,041	0	0	41,041
Total Cost of Output 59	0	0	41,041	0	0	41,041
Total Cost of Class of Output Lower Local Services	0	0	41,041	0	0	41,041
Total cost of District, Urban and Community Access Roads	0	0	41,041	0	0	41,041
Total cost of Roads and Engineering	0	0	41,041	0	0	41,041

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,030
District Unconditional Grant (Non-Wage)	0	0	16,030
Development Revenues	0	0	0

Vote:617 Namisindwa District**FY 2018/19**

No Data Found			
Total Revenues shares	0	0	16,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,030
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	16,030

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	3,866	0	0	3,866
221009 Welfare and Entertainment	0	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	7,244	0	0	7,244
Total Cost of Output 4	0	0	16,030	0	0	16,030
Total Cost of Class of Output Higher LG Services	0	0	16,030	0	0	16,030
Total cost of District and Urban Administration	0	0	16,030	0	0	16,030
Total cost of Administration	0	0	16,030	0	0	16,030

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,671	12,192	0
District Unconditional Grant (Non-Wage)	16,257	12,192	0
Locally Raised Revenues	7,415	0	0

Vote:617 Namisindwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	23,671	12,192	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,671	12,192	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,671	12,192	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	77,175	77,175	68,503
District Discretionary Development Equalization Grant	77,175	77,175	68,503
Total Revenues shares	77,175	77,175	68,503
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	77,175	77,175	68,503

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	68,503	0	68,503
Total Cost of Output 72	0	0	0	68,503	0	68,503
Total Cost of Class of Output Capital Purchases	0	0	0	68,503	0	68,503
Total cost of District Production Services	0	0	0	68,503	0	68,503
Total cost of Production and Marketing	0	0	0	68,503	0	68,503

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,384
Other Transfers from Central Government	0	0	13,384
Development Revenues	0	5,817	0
Other Transfers from Central Government	0	5,817	0
Total Revenues shares	0	5,817	13,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,384
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	13,384

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	13,384	0	0	13,384
Total Cost of Output 59	0	0	13,384	0	0	13,384
Total Cost of Class of Output Lower Local Services	0	0	13,384	0	0	13,384
Total cost of District, Urban and Community Access Roads	0	0	13,384	0	0	13,384
Total cost of Roads and Engineering	0	0	13,384	0	0	13,384

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,818
District Unconditional Grant (Non-Wage)	0	0	10,818
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,818
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,818

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	3,043	0	0	3,043
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
227001 Travel inland	0	0	5,175	0	0	5,175
Total Cost of Output 4	0	0	10,818	0	0	10,818
Total Cost of Class of Output Higher LG Services	0	0	10,818	0	0	10,818
Total cost of District and Urban Administration	0	0	10,818	0	0	10,818
Total cost of Administration	0	0	10,818	0	0	10,818

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,282	8,162	0
District Unconditional Grant (Non-Wage)	10,868	8,151	0
Locally Raised Revenues	7,415	11	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	18,282	8,162	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,282	8,162	0
Development Expenditure			
Domestic Development	0	0	0

Vote:617 Namisindwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	18,282	8,162	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	49,152	49,152	45,040
District Discretionary Development Equalization Grant	49,152	49,152	45,040
Total Revenues shares	49,152	49,152	45,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	49,152	49,152	45,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	895,288	0	0	0	0	0
227001 Travel inland	47,120	0	0	0	0	0
Total Cost of Output 0	942,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	942,408	0	0	0	0	0

Vote:617 Namisindwa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	45,040	0	45,040
Total Cost of Output 72	0	0	0	45,040	0	45,040
Total Cost of Class of Output Capital Purchases	0	0	0	45,040	0	45,040
Total cost of District Production Services	0	0	0	45,040	0	45,040
Total cost of Production and Marketing	942,408	0	0	45,040	0	45,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,488
Other Transfers from Central Government	0	0	10,488
Development Revenues	0	5,226	0
Other Transfers from Central Government	0	5,226	0
Total Revenues shares	0	5,226	10,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,488
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,488

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	10,488	0	0	10,488
Total Cost of Output 59	0	0	10,488	0	0	10,488
Total Cost of Class of Output Lower Local Services	0	0	10,488	0	0	10,488
Total cost of District, Urban and Community Access Roads	0	0	10,488	0	0	10,488
Total cost of Roads and Engineering	0	0	10,488	0	0	10,488

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,818
District Unconditional Grant (Non-Wage)	0	0	10,818
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,818
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,818

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,480	0	0	1,480
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,538	0	0	5,538
Total Cost of Output 4	0	0	10,818	0	0	10,818
Total Cost of Class of Output Higher LG Services	0	0	10,818	0	0	10,818
Total cost of District and Urban Administration	0	0	10,818	0	0	10,818
Total cost of Administration	0	0	10,818	0	0	10,818

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,221	8,105	0
District Unconditional Grant (Non-Wage)	10,806	8,105	0
Locally Raised Revenues	7,415	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	18,221	8,105	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,221	8,105	0
Development Expenditure			
Domestic Development	0	0	0

Vote:617 Namisindwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	18,221	8,105	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	48,834	48,834	45,040
District Discretionary Development Equalization Grant	48,834	48,834	45,040
Total Revenues shares	48,834	48,834	45,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	48,834	48,834	45,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	45,040	0	45,040
Total Cost of Output 72	0	0	0	45,040	0	45,040
Total Cost of Class of Output Capital Purchases	0	0	0	45,040	0	45,040
Total cost of District Production Services	0	0	0	45,040	0	45,040
Total cost of Production and Marketing	0	0	0	45,040	0	45,040

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:617 Namisindwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,917
Other Transfers from Central Government	0	0	7,917
<i>Development Revenues</i>	0	3,435	0
Other Transfers from Central Government	0	3,435	0
Total Revenues shares	0	3,435	7,917
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,917
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,917

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	7,917	0	0	7,917
Total Cost of Output 59	0	0	7,917	0	0	7,917
Total Cost of Class of Output Lower Local Services	0	0	7,917	0	0	7,917
Total cost of District, Urban and Community Access Roads	0	0	7,917	0	0	7,917
Total cost of Roads and Engineering	0	0	7,917	0	0	7,917

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,303

Vote:617 Namisindwa District**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	10,303
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	10,303
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,303
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,303

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,140	0	0	3,140
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,163	0	0	6,163
Total Cost of Output 4	0	0	10,303	0	0	10,303
Total Cost of Class of Output Higher LG Services	0	0	10,303	0	0	10,303
Total cost of District and Urban Administration	0	0	10,303	0	0	10,303
Total cost of Administration	0	0	10,303	0	0	10,303

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,670	7,691	0
District Unconditional Grant (Non-Wage)	10,255	7,691	0
Locally Raised Revenues	7,415	0	0

Vote:617 Namisindwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	17,670	7,691	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,670	7,691	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,670	7,691	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	45,968	45,968	42,720
District Discretionary Development Equalization Grant	45,968	45,968	42,720
Total Revenues shares	45,968	45,968	42,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	45,968	45,968	42,720

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	42,720	0	42,720
Total Cost of Output 72	0	0	0	42,720	0	42,720
Total Cost of Class of Output Capital Purchases	0	0	0	42,720	0	42,720
Total cost of District Production Services	0	0	0	42,720	0	42,720
Total cost of Production and Marketing	0	0	0	42,720	0	42,720

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,339
Other Transfers from Central Government	0	0	7,339
Development Revenues	0	3,194	0
Other Transfers from Central Government	0	3,194	0
Total Revenues shares	0	3,194	7,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,339
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,339

(ii) Details of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	7,339	0	0	7,339
Total Cost of Output 59	0	0	7,339	0	0	7,339
Total Cost of Class of Output Lower Local Services	0	0	7,339	0	0	7,339
Total cost of District, Urban and Community Access Roads	0	0	7,339	0	0	7,339
Total cost of Roads and Engineering	0	0	7,339	0	0	7,339

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	51,192
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	25,991
Urban Unconditional Grant (Wage)	0	0	25,201
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	51,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	25,201
Non Wage	0	0	25,991
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	51,192

Vote:617 Namisindwa District**FY 2018/19****(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	25,201	0	0	0	25,201
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	11,991	0	0	11,991
Total Cost of Output 4	0	25,201	25,991	0	0	51,192
Total Cost of Class of Output Higher LG Services	0	25,201	25,991	0	0	51,192
Total cost of District and Urban Administration	0	25,201	25,991	0	0	51,192
Total cost of Administration	0	25,201	25,991	0	0	51,192

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,120	20,779	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	27,706	20,779	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	35,120	20,779	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,120	20,779	0

Vote:617 Namisindwa District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,120	20,779	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	11,659	11,415	10,240
Urban Discretionary Development Equalization Grant	11,659	11,415	10,240
Total Revenues shares	11,659	11,415	10,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	11,659	11,415	10,240

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	10,240	0	10,240
Total Cost of Output 72	0	0	0	10,240	0	10,240
Total Cost of Class of Output Capital Purchases	0	0	0	10,240	0	10,240
Total cost of District Production Services	0	0	0	10,240	0	10,240
Total cost of Production and Marketing	0	0	0	10,240	0	10,240

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:617 Namisindwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	13,796	50,000
Other Transfers from Central Government	0	13,796	50,000
<i>Development Revenues</i>	0	10,695	0
Other Transfers from Central Government	0	10,695	0
Total Revenues shares	0	24,491	50,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	50,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	50,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	50,000	0	0	50,000
Total Cost of Output 59	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	50,000	0	0	50,000
Total cost of District, Urban and Community Access Roads	0	0	50,000	0	0	50,000
Total cost of Roads and Engineering	0	0	50,000	0	0	50,000

SubCounty/Town Council/Division: NAMISINDWA 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
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Vote:617 Namisindwa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	61,239
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	18,893
Urban Unconditional Grant (Wage)	0	0	42,346
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	61,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	42,346
Non Wage	0	0	18,893
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	61,239

(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	42,346	0	0	0	42,346
211103 Allowances	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	8,393	0	0	8,393
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
Total Cost of Output 4	0	42,346	18,893	0	0	61,239
Total Cost of Class of Output Higher LG Services	0	42,346	18,893	0	0	61,239
Total cost of District and Urban Administration	0	42,346	18,893	0	0	61,239
Total cost of Administration	0	42,346	18,893	0	0	61,239

Vote:617 Namisindwa District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,828	16,810	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,415	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	22,413	16,810	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	29,828	16,810	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,828	16,810	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,828	16,810	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,432	8,791	7,108

Vote:617 Namisindwa District**FY 2018/19**

Urban Discretionary Development Equalization Grant	9,432	8,791	7,108
Total Revenues shares	9,432	8,791	7,108
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	9,432	8,791	7,108

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	7,108	0	7,108
Total Cost of Output 72	0	0	0	7,108	0	7,108
Total Cost of Class of Output Capital Purchases	0	0	0	7,108	0	7,108
Total cost of District Production Services	0	0	0	7,108	0	7,108
Total cost of Production and Marketing	0	0	0	7,108	0	7,108

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	20,000
Other Transfers from Central Government	0	0	20,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0

Vote:617 Namisindwa District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	20,000	0	0	20,000
Total Cost of Output 59	0	0	20,000	0	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	20,000	0	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	20,000	0	0	20,000
Total cost of Roads and Engineering	0	0	20,000	0	0	20,000