

Vote:574 Namutumba District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	422,985	94,184	305,200
o/w Higher Local Government	309,285	94,184	90,000
o/w Lower Local Government	113,700	0	215,200
Discretionary Government Transfers	2,816,375	2,256,528	2,824,341
o/w Higher Local Government	2,090,728	1,626,491	2,099,666
o/w Lower Local Government	725,647	630,037	724,675
Conditional Government Transfers	18,394,872	14,319,680	18,635,464
o/w Higher Local Government	18,394,872	14,319,680	18,635,464
o/w Lower Local Government	0	0	0
Other Government Transfers	1,432,808	1,440,967	2,869,064
o/w Higher Local Government	1,122,253	1,254,252	2,869,064
o/w Lower Local Government	310,554	186,715	0
External Financing	0	17,095	0
o/w Higher Local Government	0	17,095	0
o/w Lower Local Government	0	0	0
Grand Total	23,067,040	18,128,454	24,634,070
o/w Higher Local Government	21,917,139	17,311,702	23,694,195
o/w Lower Local Government	1,149,902	816,752	939,875

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,658,416	1,930,958	2,417,786
o/w Higher Local Government	2,206,266	1,641,797	1,992,114
o/w Lower Local Government	452,150	289,161	425,672
Finance	393,922	268,774	485,200
o/w Higher Local Government	337,400	268,774	270,000
o/w Lower Local Government	56,522	0	215,200
Statutory Bodies	365,122	272,775	328,530

Vote:574 Namutumba District

FY 2019/20

o/w Higher Local Government	365,122	272,775	328,530
o/w Lower Local Government	0	0	0
Production and Marketing	1,137,918	948,562	2,715,215
o/w Higher Local Government	1,124,918	948,562	2,715,215
o/w Lower Local Government	13,000	0	0
Health	2,831,051	2,289,894	2,363,793
o/w Higher Local Government	2,658,912	2,117,845	2,363,793
o/w Lower Local Government	172,139	172,049	0
Education	13,164,075	10,008,562	13,811,921
o/w Higher Local Government	13,038,187	9,854,018	13,512,918
o/w Lower Local Government	125,888	154,544	299,003
Roads and Engineering	1,071,123	895,451	880,404
o/w Higher Local Government	740,921	694,453	880,404
o/w Lower Local Government	330,202	200,998	0
Water	606,075	597,944	570,851
o/w Higher Local Government	606,075	597,944	570,851
o/w Lower Local Government	0	0	0
Natural Resources	116,592	90,614	85,469
o/w Higher Local Government	116,592	90,614	85,469
o/w Lower Local Government	0	0	0
Community Based Services	568,127	713,712	613,792
o/w Higher Local Government	568,127	713,712	613,792
o/w Lower Local Government	0	0	0
Planning	85,728	64,360	261,054
o/w Higher Local Government	85,728	64,360	261,054
o/w Lower Local Government	0	0	0
Internal Audit	68,890	46,849	80,000
o/w Higher Local Government	68,890	46,849	80,000
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	20,053
o/w Higher Local Government	0	0	20,053

Vote:574 Namutumba District**FY 2019/20**

o/w Lower Local Government	0	0	0
Grand Total	23,067,040	18,128,454	24,634,070
<i>o/w Higher Local Government</i>	<i>21,917,139</i>	<i>17,311,702</i>	<i>23,694,195</i>
<i>o/w: Wage:</i>	<i>13,209,218</i>	<i>9,942,350</i>	<i>13,705,496</i>
<i>Non-Wage Reccurent:</i>	<i>6,177,810</i>	<i>4,801,279</i>	<i>7,735,264</i>
<i>Domestic Devt:</i>	<i>2,530,110</i>	<i>2,550,977</i>	<i>2,253,434</i>
<i>External Financing:</i>	<i>0</i>	<i>17,095</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>1,149,902</i>	<i>816,752</i>	<i>939,875</i>
<i>o/w: Wage:</i>	<i>145,481</i>	<i>109,693</i>	<i>145,481</i>
<i>Non-Wage Reccurent:</i>	<i>663,544</i>	<i>366,182</i>	<i>452,171</i>
<i>Domestic Devt:</i>	<i>340,876</i>	<i>340,876</i>	<i>342,223</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:574 Namutumba District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	422,985	94,184	305,200
Application Fees	16,000	13,000	16,000
Business licenses	46,500	5,132	46,000
Local Services Tax	70,000	50,381	72,000
Market /Gate Charges	31,000	4,817	0
Miscellaneous receipts/income	106,485	4,500	18,200
Other Fees and Charges	153,000	16,355	153,000
2a. Discretionary Government Transfers	2,816,375	2,256,528	2,824,341
District Discretionary Development Equalization Grant	509,449	509,330	515,513
District Unconditional Grant (Non-Wage)	718,513	538,885	710,152
District Unconditional Grant (Wage)	1,332,688	1,005,225	1,346,328
Urban Discretionary Development Equalization Grant	42,849	42,849	43,220
Urban Unconditional Grant (Non-Wage)	67,395	50,546	63,646
Urban Unconditional Grant (Wage)	145,481	109,693	145,481
2b. Conditional Government Transfer	18,394,872	14,319,680	18,635,464
Sector Conditional Grant (Wage)	11,876,530	8,937,126	12,359,168
Sector Conditional Grant (Non-Wage)	3,034,057	2,073,678	3,095,428
Sector Development Grant	2,097,637	2,097,637	1,817,122
Transitional Development Grant	221,053	242,038	219,802
General Public Service Pension Arrears (Budgeting)	267,982	267,982	125,492
Salary arrears (Budgeting)	112,035	112,035	55,618
Pension for Local Governments	380,781	285,586	458,036
Gratuity for Local Governments	404,798	303,598	504,798
2c. Other Government Transfer	1,432,808	1,400,967	2,869,064
Support to PLE (UNEB)	18,000	17,049	18,000
Uganda Road Fund (URF)	819,476	636,182	600,404
Uganda Women Entrepreneurship Program(UWEP)	200,000	132,917	0
Vegetable Oil Development Project	60,000	60,000	80,000
Youth Livelihood Programme (YLP)	174,832	438,966	417,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	124,000	115,853	200,000
Neglected Tropical Diseases (NTDs)	36,500	0	36,500
Agriculture Cluster Development Project (ACDP)	0	0	1,517,160
3. External Financing	0	0	0

Vote:574 Namutumba District

FY 2019/20

N/A			
Total Revenues shares	23,067,040	18,071,359	24,634,070

Vote:574 Namutumba District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,152,266	1,594,070	1,918,463
District Unconditional Grant (Non-Wage)	194,406	129,335	120,103
District Unconditional Grant (Wage)	623,378	477,534	624,417
General Public Service Pension Arrears (Budgeting)	267,982	267,982	125,492
Gratuity for Local Governments	404,798	303,598	504,798
Locally Raised Revenues	168,885	18,000	30,000
Pension for Local Governments	380,781	285,586	458,036
Salary arrears (Budgeting)	112,035	112,035	55,618
Development Revenues	54,000	47,728	73,651
District Discretionary Development Equalization Grant	54,000	47,728	73,651
Total Revenues shares	2,206,266	1,641,797	1,992,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	623,378	477,534	624,417
Non Wage	1,528,888	1,101,598	1,294,047
Development Expenditure			
Domestic Development	54,000	30,310	73,651
External Financing	0	0	0
Total Expenditure	2,206,266	1,609,441	1,992,114

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

Vote:574 Namutumba District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	623,378	0	0	0	623,378	624,417	0	0	0	624,417
211103 Allowances (Incl. Casuals, Temporary)	0	2,639	0	0	2,639	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	2,760	0	0	2,760	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	3,200	0	0	3,200	0	3,400	0	0	3,400
223004 Guard and Security services	0	5,280	0	0	5,280	0	3,960	0	0	3,960
223005 Electricity	0	1,000	0	0	1,000	0	600	0	0	600
224004 Cleaning and Sanitation	0	6,400	0	0	6,400	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	82,728	0	0	82,728	0	10,000	0	0	10,000
227001 Travel inland	0	60,135	0	0	60,135	0	50,770	0	0	50,770
228002 Maintenance - Vehicles	0	11,800	0	0	11,800	0	18,000	0	0	18,000
228004 Maintenance – Other	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output138101	623,378	188,222	0	0	811,600	624,417	99,730	0	0	724,147
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	380,781	0	0	380,781	0	458,036	0	0	458,036
212107 Gratuity for Local Governments	0	404,798	0	0	404,798	0	504,798	0	0	504,798
321608 General Public Service Pension arrears (Budgeting)	0	267,982	0	0	267,982	0	125,492	0	0	125,492
321617 Salary Arrears (Budgeting)	0	112,035	0	0	112,035	0	55,618	0	0	55,618
Total Cost of output138102	0	1,165,596	0	0	1,165,596	0	1,143,944	0	0	1,143,944
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	21,142	0	21,142
Total Cost of output138103	0	0	0	0	0	0	0	21,142	0	21,142
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	800	0	0	800	0	760	0	0	760
Total Cost of output138104	0	800	0	0	800	0	760	0	0	760

Vote:574 Namutumba District

FY 2019/20

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,320	0	0	2,320	0	540	0	0	540
Total Cost of output138105	0	2,320	0	0	2,320	0	4,000	0	0	4,000

138106 Office Support services

223001 Property Expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138106	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138108 Assets and Facilities Management

221012 Small Office Equipment	0	1,136	0	0	1,136	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	850	0	0	850
Total Cost of output138108	0	1,136	0	0	1,136	0	850	0	0	850

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	9,928	0	0	9,928	0	9,928	0	0	9,928
227001 Travel inland	0	27,500	0	0	27,500	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138109	0	39,928	0	0	39,928	0	15,928	0	0	15,928

138111 Records Management Services

221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output138111	0	3,000	0	0	3,000	0	4,000	0	0	4,000

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output138112	0	0	0	0	0	0	4,000	0	0	4,000

138113 Procurement Services

221001 Advertising and Public Relations	0	3,800	0	0	3,800	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	5,160	0	0	5,160	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	1,060	0	2,755	0	0	2,755
221017 Subscriptions	0	700	0	0	700	0	700	0	0	700

Vote:574 Namutumba District

FY 2019/20

223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	9,480	0	0	9,480	0	10,680	0	0	10,680
Total Cost of output138113	0	20,400	0	0	20,400	0	19,835	0	0	19,835
Total Cost of Higher LG Services	623,378	1,422,403	0	0	2,045,781	624,417	1,294,047	21,142	0	1,939,605
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	106,485	0	0	106,485	0	0	0	0	0
Total Cost of output138151	0	106,485	0	0	106,485	0	0	0	0	0
Total Cost of Lower Local Services	0	106,485	0	0	106,485	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	509	0	509
Total for LCIII: Namutumba Town Council			County: Busiki			509				
<i>LCII: North Ward</i>	<i>Kaiti District HQs</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant 509</i>					
312101 Non-Residential Buildings	0	0	33,000	0	33,000	0	0	52,000	0	52,000
Total for LCIII: Namutumba Town Council			County: Busiki			52,000				
<i>LCII: North Ward</i>	<i>Kaiti District HQs</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant 52,000</i>					
312302 Intangible Fixed Assets	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of output138172	0	0	54,000	0	54,000	0	0	52,509	0	52,509
Total Cost of Capital Purchases	0	0	54,000	0	54,000	0	0	52,509	0	52,509
Total cost of District and Urban Administration	623,378	1,528,888	54,000	0	2,206,266	624,417	1,294,047	73,651	0	1,992,114
Total cost of Administration	623,378	1,528,888	54,000	0	2,206,266	624,417	1,294,047	73,651	0	1,992,114

Vote:574 Namutumba District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	337,400	268,774	270,000
District Unconditional Grant (Non-Wage)	43,400	30,155	75,000
District Unconditional Grant (Wage)	260,000	190,709	180,000
Locally Raised Revenues	34,000	47,910	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	337,400	268,774	270,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	260,000	190,709	180,000
Non Wage	77,400	78,064	90,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	337,400	268,773	270,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	260,000	0	0	0	260,000	180,000	0	0	0	180,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,940	0	0	5,940
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	25,800	0	0	25,800	0	14,200	0	0	14,200
Total Cost of output148101	260,000	27,000	0	0	287,000	180,000	20,140	0	0	200,140
148102 Revenue Management and Collection Services										
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	5,000	0	0	5,000

Vote:574 Namutumba District**FY 2019/20**

227002 Travel abroad	0	300	0	0	300	0	0	0	0	0
Total Cost of output148102	0	7,000	0	0	7,000	0	5,000	0	0	5,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148103	0	6,000	0	0	6,000	0	5,000	0	0	5,000

148104 LG Expenditure management Services

221006 Commissions and related charges	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,560	0	0	1,560
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,560	0	0	6,560	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	2,100	0	0	2,100
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	13,200	0	0	13,200	0	0	0	0	0
Total Cost of output148104	0	19,760	0	0	19,760	0	16,660	0	0	16,660

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148105	0	3,000	0	0	3,000	0	3,000	0	0	3,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,140	0	0	1,140	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,200	0	0	10,200
228002 Maintenance - Vehicles	0	10,500	0	0	10,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148108	0	14,640	0	0	14,640	0	10,200	0	0	10,200

Vote:574 Namutumba District

FY 2019/20

Total Cost of Higher LG Services	260,000	77,400	0	0	337,400	180,000	90,000	0	0	270,000
Total cost of Financial Management and Accountability(LG)	260,000	77,400	0	0	337,400	180,000	90,000	0	0	270,000
Total cost of Finance	260,000	77,400	0	0	337,400	180,000	90,000	0	0	270,000

Vote:574 Namutumba District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,122	272,775	328,530
District Unconditional Grant (Non-Wage)	227,122	203,610	235,530
District Unconditional Grant (Wage)	73,000	54,750	73,000
Locally Raised Revenues	65,000	14,414	20,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	365,122	272,775	328,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,000	54,750	73,000
Non Wage	292,122	196,807	255,530
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	365,122	251,557	328,530

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	73,000	0	0	0	73,000	73,000	0	0	0	73,000
211103 Allowances (Incl. Casuals, Temporary)	0	174,138	0	0	174,138	0	120,138	0	0	120,138
Total Cost of output138201	73,000	174,138	0	0	247,138	73,000	120,138	0	0	193,138
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	421	0	0	421	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,700	0	0	6,700

Vote:574 Namutumba District**FY 2019/20**

Total Cost of output138202	0	7,021	0	0	7,021	0	7,100	0	0	7,100
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,200	0	0	13,200	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,492	0	0	1,492	0	500	0	0	500
227001 Travel inland	0	10,308	0	0	10,308	0	13,100	0	0	13,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138203	0	26,500	0	0	26,500	0	26,000	0	0	26,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,920	0	0	4,920
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	300	0	0	300
227001 Travel inland	0	2,871	0	0	2,871	0	1,880	0	0	1,880
Total Cost of output138204	0	7,021	0	0	7,021	0	7,100	0	0	7,100
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	6,480	0	0	6,480	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350	0	1,582	0	0	1,582
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,240	0	0	3,240	0	7,920	0	0	7,920
Total Cost of output138205	0	12,750	0	0	12,750	0	11,182	0	0	11,182
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	552	0	0	552	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	38,700	0	0	38,700	0	48,000	0	0	48,000
Total Cost of output138206	0	52,752	0	0	52,752	0	55,800	0	0	55,800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	15,840	0	0	15,840
221009 Welfare and Entertainment	0	0	0	0	0	0	5,892	0	0	5,892
221010 Special Meals and Drinks	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	2,340	0	0	2,340	0	6,478	0	0	6,478

Vote:574 Namutumba District

FY 2019/20

Total Cost of output138207	0	11,940	0	0	11,940	0	28,210	0	0	28,210
Total Cost of Higher LG Services	73,000	292,122	0	0	365,122	73,000	255,530	0	0	328,530
Total cost of Local Statutory Bodies	73,000	292,122	0	0	365,122	73,000	255,530	0	0	328,530
Total cost of Statutory Bodies	73,000	292,122	0	0	365,122	73,000	255,530	0	0	328,530

Vote:574 Namutumba District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	972,594	812,571	2,601,684
District Unconditional Grant (Non-Wage)	0	0	4,000
Other Transfers from Central Government	184,000	215,853	1,797,160
Sector Conditional Grant (Non-Wage)	222,471	166,853	234,401
Sector Conditional Grant (Wage)	566,122	429,865	566,122
Development Revenues	152,324	135,991	113,532
District Discretionary Development Equalization Grant	44,000	27,667	0
Sector Development Grant	108,324	108,324	113,532
Total Revenues shares	1,124,918	948,562	2,715,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	566,122	429,865	566,122
Non Wage	406,471	354,993	2,035,561
Development Expenditure			
Domestic Development	152,324	27,958	113,532
External Financing	0	0	0
Total Expenditure	1,124,918	812,815	2,715,215

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	566,122	0	0	0	566,122	566,122	0	0	0	566,122
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,639	0	0	2,639
221009 Welfare and Entertainment	0	0	0	0	0	0	27,000	0	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,214	0	0	5,214

Vote:574 Namutumba District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	159,455	0	0	159,455
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,860	0	0	8,860
Total Cost of output018101	566,122	0	0	0	0	566,122	566,122	203,168	0	769,290

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	65,108	0	0	65,108
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	520,864	0	0	520,864
228004 Maintenance – Other	0	0	0	0	0	0	716,188	0	0	716,188
Total Cost of output018106	0	0	0	0	0	0	1,302,160	0	0	1,302,160

Total Cost of Higher LG Services	566,122	0	0	0	0	566,122	566,122	1,505,328	0	2,071,450
---	----------------	----------	----------	----------	----------	----------------	----------------	------------------	----------	------------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

242003 Other	0	0	0	0	0	0	0	64,285	0	64,285
--------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Kibaale	County: Bukono				8,285					
---------------------------------	-----------------------	--	--	--	--------------	--	--	--	--	--

<i>LCII: Kibaale</i>	<i>Nakyopokyo</i>	<i>Support to 1 large scale poultry farm</i>	<i>Source: Sector Development Grant</i>	8,285						
----------------------	-------------------	--	---	-------	--	--	--	--	--	--

Total for LCIII: Magada	County: Busiki				56,000					
--------------------------------	-----------------------	--	--	--	---------------	--	--	--	--	--

<i>LCII: Kiwanyi</i>	<i>Mulama - St Stephen FF</i>	<i>Progressive Fish Farmer group - NAFFA</i>	<i>Source: Sector Development Grant</i>	35,000						
----------------------	-------------------------------	--	---	--------	--	--	--	--	--	--

<i>LCII: Magada</i>	<i>Magada, Ivukula Sub counties</i>	<i>Progressive bee farm-NADA</i>	<i>Source: Sector Development Grant</i>	21,000						
---------------------	-------------------------------------	----------------------------------	---	--------	--	--	--	--	--	--

263367 Sector Conditional Grant (Non-Wage)	0	176,774	0	0	176,774	0	0	0	0	0
--	---	---------	---	---	---------	---	---	---	---	---

Total Cost of output018151	0	176,774	0	0	176,774	0	0	64,285	0	64,285
-----------------------------------	----------	----------------	----------	----------	----------------	----------	----------	---------------	----------	---------------

Total Cost of Lower Local Services	0	176,774	0	0	176,774	0	0	64,285	0	64,285
---	----------	----------------	----------	----------	----------------	----------	----------	---------------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	64,453	0	64,453	0	0	0	0	0
-------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of output018175	0	0	64,453	0	64,453	0	0	0	0	0
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	----------	----------	----------

Total Cost of Capital Purchases	0	0	64,453	0	64,453	0	0	0	0	0
--	----------	----------	---------------	----------	---------------	----------	----------	----------	----------	----------

Total cost of Agricultural Extension Services	566,122	176,774	64,453	0	807,350	566,122	1,505,328	64,285	0	2,135,735
--	----------------	----------------	---------------	----------	----------------	----------------	------------------	---------------	----------	------------------

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
----------------	--------------------------------	--	--	--	--	--	--	--	--	--

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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

227001 Travel inland	0	6,600	0	0	6,600	0	0	0	0	0
----------------------	---	-------	---	---	-------	---	---	---	---	---

Total Cost of output018201	0	6,600	0	0	6,600	0	0	0	0	0
-----------------------------------	----------	--------------	----------	----------	--------------	----------	----------	----------	----------	----------

Vote:574 Namutumba District

FY 2019/20

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	84,000	0	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,730	0	0	5,730
227001 Travel inland	0	0	0	0	0	0	110,270	0	0	110,270
Total Cost of output018202	0	0	0	0	0	0	200,000	0	0	200,000

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018203	0	0	0	0	0	0	10,000	0	0	10,000

018204 Fisheries regulation

227001 Travel inland	0	9,285	0	0	9,285	0	3,000	0	0	3,000
Total Cost of output018204	0	9,285	0	0	9,285	0	3,000	0	0	3,000

018205 Crop disease control and regulation

227001 Travel inland	0	2,200	0	0	2,200	0	7,010	0	0	7,010
Total Cost of output018205	0	2,200	0	0	2,200	0	7,010	0	0	7,010

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	76,500	0	0	76,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018206	0	0	0	0	0	0	80,000	0	0	80,000

018208 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	1,465	0	0	1,465	0	7,000	0	0	7,000
222001 Telecommunications	0	13,758	0	0	13,758	0	0	0	0	0
227001 Travel inland	0	144,390	0	0	144,390	0	188,000	0	0	188,000
227004 Fuel, Lubricants and Oils	0	22,187	0	0	22,187	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,200	0	0	2,200	0	20,000	0	0	20,000
Total Cost of output018208	0	184,000	0	0	184,000	0	215,000	0	0	215,000

018212 District Production Management Services

227001 Travel inland	0	13,903	0	0	13,903	0	15,223	0	0	15,223
Total Cost of output018212	0	13,903	0	0	13,903	0	15,223	0	0	15,223
Total Cost of Higher LG Services	0	215,988	0	0	215,988	0	530,233	0	0	530,233

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Vote:574 Namutumba District

FY 2019/20

Total for LCIII: Namutumba Town Council				County: Busiki				15,000			
LCII: North Ward		Kaiti - District HQs		Building Construction - Laboratories-236		Source: Sector Development Grant				15,000	
312104 Other Structures		0	0	12,371	0	12,371	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Namutumba Town Council				County: Busiki				15,000			
LCII: North Ward		Kaiti - selected farmers		Procurement of fish fingerings		Source: Sector Development Grant				15,000	
Total Cost of output018272		0	0	12,371	0	12,371	0	0	30,000	0	30,000
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	44,000	0	44,000	0	0	0	0	0
Total Cost of output018275		0	0	44,000	0	44,000	0	0	0	0	0
018284 Plant clinic/mini laboratory construction											
312101 Non-Residential Buildings		0	0	31,500	0	31,500	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	19,247	0	19,247
Total for LCIII: Namutumba Town Council				County: Busiki				19,247			
LCII: North Ward		Kaiti Production Office		Provision of accessories for the plant clinic		Source: Sector Development Grant				19,247	
Total Cost of output018284		0	0	31,500	0	31,500	0	0	19,247	0	19,247
Total Cost of Capital Purchases		0	0	87,871	0	87,871	0	0	49,247	0	49,247
Total cost of District Production Services		0	215,988	87,871	0	303,859	0	530,233	49,247	0	579,481
0183 District Commercial Services											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
227001 Travel inland		0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018301		0	4,000	0	0	4,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
227001 Travel inland		0	9,709	0	0	9,709	0	0	0	0	0
Total Cost of output018304		0	9,709	0	0	9,709	0	0	0	0	0
Total Cost of Higher LG Services		0	13,709	0	0	13,709	0	0	0	0	0
Total cost of District Commercial Services		0	13,709	0	0	13,709	0	0	0	0	0
Total cost of Production and Marketing		566,122	406,471	152,324	0	1,124,918	566,122	2,035,561	113,532	0	2,715,215

Vote:574 Namutumba District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,116,729	1,558,567	2,279,858
District Unconditional Grant (Non-Wage)	7,000	1,714	12,000
Other Transfers from Central Government	36,500	0	36,500
Sector Conditional Grant (Non-Wage)	236,037	177,028	262,537
Sector Conditional Grant (Wage)	1,837,192	1,379,826	1,968,821
Development Revenues	542,182	542,182	83,936
Sector Development Grant	542,182	542,182	83,936
Total Revenues shares	2,658,912	2,100,750	2,363,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,837,192	1,379,826	1,968,821
Non Wage	279,537	178,742	311,037
Development Expenditure			
Domestic Development	542,182	150,510	83,936
External Financing	0	0	0
Total Expenditure	2,658,912	1,709,077	2,363,793

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	1,665,141	0	0	0	1,665,141
227001 Travel inland	0	36,500	0	0	36,500	0	36,500	0	0	36,500
Total Cost of output088106	0	36,500	0	0	36,500	1,665,141	36,500	0	0	1,701,641
Total Cost of Higher LG Services	0	36,500	0	0	36,500	1,665,141	36,500	0	0	1,701,641

Vote:574 Namutumba District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	15,422	0	0	15,422	0	17,377	0	0	17,377
Total for LCIII: Nabweyo										2,207
LCII: Mpulira										2,207
										KIGALAMA HC II Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Ivukula										2,207
LCII: Ivukula										2,207
										NAMALEMBA HC II Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Missing Subcounty										12,963
LCII: Missing Parish										4,135
										BUGOBI HC II Source: Sector Conditional Grant (Non-Wage) (NGO)
LCII: Missing Parish										2,207
										IVUKULA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										2,207
										MPULIRA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										2,207
										NAWAIKONA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										2,207
										NAWAMPANDU HC II Source: Sector Conditional Grant (Non-Wage)
Total Cost of output088153	0	15,422	0	0	15,422	0	17,377	0	0	17,377
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	173,408	0	0	173,408	0	194,580	0	0	194,580
Total for LCIII: Nangonde										17,656
LCII: Buwalira										4,414
										LWATAMA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Iwungiro										4,414
										NANGONDE HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Lwatama										4,414
										KIRANGA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Nangonde										4,414
										NAKYERE HC II Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Nabweyo										12,888
LCII: Nabisogi										12,888
										NAMUTUMBA HC III Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Kibaale										4,414
LCII: Kiranga										4,414
										IRIMBI HC II Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Ivukula										12,888
LCII: Ivukula										12,888
										MAGADA HC III Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Mazuba										8,828
LCII: Mazuba										8,828
										KAGULU HC II Source: Sector Conditional Grant (Non-Wage)

Vote:574 Namutumba District

FY 2019/20

Total for LCIII: Namutumba Town Council				County: Busiki				4,414					
LCII: North Ward				NAMUWONDO HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
Total for LCIII: Namutumba				County: Busiki				8,828					
LCII: Ituba				BUWONGO HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
LCII: Nawansagwa				NAMUSITA HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
Total for LCIII: Bulange				County: Busiki				30,190					
LCII: Bugobi				NABISOIGI HC III		Source: Sector Conditional Grant (Non-Wage)				12,888			
LCII: Bulange				IVUKULA HC III		Source: Sector Conditional Grant (Non-Wage)				12,888			
LCII: Mpumiro				KIKALU HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
Total for LCIII: Magada				County: Busiki				4,414					
LCII: Kagulu				BUKONTE HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
Total for LCIII: Missing Subcounty				County: Missing County				90,060					
LCII: Missing Parish				BUGOBI HC II		Source: Sector Conditional Grant (Non-Wage)				11,202			
LCII: Missing Parish				BULANGE HCIII		Source: Sector Conditional Grant (Non-Wage)				12,888			
LCII: Missing Parish				BUYOBOYA HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
LCII: Missing Parish				KAITI HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
LCII: Missing Parish				KISIIMU HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
LCII: Missing Parish				MULAMA HC II		Source: Sector Conditional Grant (Non-Wage)				4,414			
LCII: Missing Parish				NSINZE HC IV		Source: Sector Conditional Grant (Non-Wage)				48,313			
Total Cost of output088154				0	173,408	0	0	173,408	0	194,580	0	0	194,580
Total Cost of Lower Local Services				0	188,830	0	0	188,830	0	211,957	0	0	211,957
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088175 Non Standard Service Delivery Capital													
312101	Non-Residential Buildings	0	0	0	0	0	0	0	36,989	0		36,989	
Total for LCIII: Nangonde				County: Bukono				600					
LCII: Nangonde		Nangonde HC II		Payment of retention for construction of a 2-stance lined pitlatrine at Nangonde HC II		Source: Sector Development Grant				600			

Vote:574 Namutumba District

FY 2019/20

Total for LCIII: Nabweyo			County: Bukono						18,459	
<i>LCII: Nabisogi</i>	<i>Renovation of maternity ward at Nabisoigi HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>18,459</i>	
Total for LCIII: Namutumba Town Council			County: Busiki						731	
<i>LCII: Central Ward</i>	<i>Namutumba HC III</i>	<i>Payment for retetention for renovation of Namutumba HC III</i>	<i>Source: Sector Development Grant</i>						<i>731</i>	
Total for LCIII: Nsinze			County: Busiki						17,200	
<i>LCII: Nsinze</i>	<i>Gate with Askari room at Nsinze HC IV</i>	<i>Building Construction - Gate House-226</i>	<i>Source: Sector Development Grant</i>						<i>16,000</i>	
<i>LCII: Nsinze</i>	<i>Nsinze HC IV</i>	<i>Payment of retention for completion of fencing of Nsinze HC IV</i>	<i>Source: Sector Development Grant</i>						<i>1,200</i>	
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088175	0	0	15,000	0	15,000	0	0	36,989	0	36,989
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	527,182	0	527,182	0	0	46,946	0	46,946
Total for LCIII: Nsinze			County: Busiki						26,946	
<i>LCII: Nsinze</i>	<i>Renovation of female ward at Nsinze HC IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>26,946</i>	
Total for LCIII: Magada			County: Busiki						20,000	
<i>LCII: Magada</i>	<i>Laboratory and maternity ward at Magada HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>	
Total Cost of output088183	0	0	527,182	0	527,182	0	0	46,946	0	46,946
Total Cost of Capital Purchases	0	0	542,182	0	542,182	0	0	83,936	0	83,936
Total cost of Primary Healthcare	0	225,330	542,182	0	767,512	1,665,141	248,457	83,936	0	1,997,533

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		1,837,192	0	0	0	1,837,192	303,680	0	0	0	303,680

Vote:574 Namutumba District

FY 2019/20

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	35,187	0	0	35,187	0	40,180	0	0	40,180
228002 Maintenance - Vehicles	0	3,620	0	0	3,620	0	2,000	0	0	2,000
Total Cost of output088301	1,837,192	54,207	0	0	1,891,399	303,680	62,580	0	0	366,260
Total Cost of Higher LG Services	1,837,192	54,207	0	0	1,891,399	303,680	62,580	0	0	366,260
Total cost of Health Management and Supervision	1,837,192	54,207	0	0	1,891,399	303,680	62,580	0	0	366,260
Total cost of Health	1,837,192	279,537	542,182	0	2,658,912	1,968,821	311,037	83,936	0	2,363,793

Vote:574 Namutumba District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,018,068	8,834,459	12,370,878
District Unconditional Grant (Non-Wage)	8,400	3,000	7,000
District Unconditional Grant (Wage)	42,000	31,500	42,000
Other Transfers from Central Government	18,000	17,049	18,000
Sector Conditional Grant (Non-Wage)	2,476,452	1,655,475	2,479,653
Sector Conditional Grant (Wage)	9,473,216	7,127,435	9,824,225
Development Revenues	1,020,119	1,019,559	1,142,040
District Discretionary Development Equalization Grant	64,280	63,720	0
Sector Development Grant	955,839	955,839	1,142,040
Total Revenues shares	13,038,187	9,854,018	13,512,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,515,216	7,158,935	9,866,225
Non Wage	2,502,852	1,675,524	2,504,653
Development Expenditure			
Domestic Development	1,020,119	246,521	1,142,040
External Financing	0	0	0
Total Expenditure	13,038,187	9,080,980	13,512,918

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,863,652	0	0	0	7,863,652	7,863,652	0	0	0	7,863,652
Total Cost of output078102	7,863,652	0	0	0	7,863,652	7,863,652	0	0	0	7,863,652
Total Cost of Higher LG Services	7,863,652	0	0	0	7,863,652	7,863,652	0	0	0	7,863,652

Vote:574 Namutumba District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	631,091	0	0	631,091	0	884,478	0	0	884,478
Total for LCIII: Nangonde										76,278
LCII: Buwalira										
LCII: Buwalira										
LCII: Buwalira										
LCII: Buwalira										
LCII: Buwalira										
LCII: Iwungiro										
LCII: Iwungiro										
LCII: Iwungiro										
LCII: Lwatama										
LCII: Lwatama										
LCII: Lwatama										
Total for LCIII: Nabweyo										56,700
LCII: Nabisogi										
LCII: Nabisogi										
LCII: Nabisogi										
LCII: Nabweyo										
LCII: Nabweyo										
LCII: Nabweyo										
LCII: Nabweyo										
LCII: Nabweyo										
LCII: Nabweyo										
Total for LCIII: Kibaale										57,342
LCII: Kibaale										
LCII: Kibaale										
LCII: Kibaale										
LCII: Nawangisa										
LCII: Nawangisa										
LCII: Nawangisa										
LCII: Nawangisa										
LCII: Nawangisa										
Total for LCIII: Ivukula										52,770
LCII: Ivukula										
LCII: Ivukula										
LCII: Ivukula										

Vote:574 Namutumba District

FY 2019/20

LCII: Ivukula	KAMUDOOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Kisewozi	KISOWOZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Nabitula	NABITULA P.S	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Nabitula	Nkono Memo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,586
Total for LCIII: Mazuba	County: Busiki		31,176
LCII: Mazuba	BULAGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Mazuba	Irimbi P.S	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Mazuba	Kasuleta P.S.	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Mazuba	Mazuba P.S.	Source: Sector Conditional Grant (Non-Wage)	9,462
Total for LCIII: Namutumba Town Council	County: Busiki		65,190
LCII: Central Ward	BUWAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
LCII: Central Ward	MATYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Central Ward	NAKISI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Central Ward	NAMUTUMBA MODERN ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	17,370
LCII: Central Ward	NAMUTUMBA P.SL	Source: Sector Conditional Grant (Non-Wage)	23,718
Total for LCIII: Nsinze	County: Busiki		104,238
LCII: Bubago	Bubago P.S.	Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: Bubago	Bulagala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Bubago	Kibenge	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Bukonte	BUKONTE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Bukonte	NAKAWUNZO P.S	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Bukonte	New Buyanga	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Bukonte	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Buwongo	BUNYAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Buwongo	BUWONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Buwongo	Siira Mem Katengereire	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Buwongo	ST. PAUL COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Nawaikona	KIVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Nawaikona	NAWAIKONA P.S	Source: Sector Conditional Grant (Non-Wage)	10,410

Vote:574 Namutumba District

FY 2019/20

LCII: Nsinze	BUSEENE C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Nsinze	Isegero P.S.	Source: Sector Conditional Grant (Non-Wage)	6,006
Total for LCIII: Namutumba	County: Busiki		133,740
LCII: Ituba	BUSOONA P.S	Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: Ituba	Namalowe P.S	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Ituba	Namuwondo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Ituba	Nawampandu P.S.	Source: Sector Conditional Grant (Non-Wage)	13,518
LCII: Kigalama	Bulafa Islamic School	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Kigalama	Kigalama P.S.	Source: Sector Conditional Grant (Non-Wage)	17,298
LCII: Kigalama	Namaato P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Nakalokwe	Igerera P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Nakyere	Bulyabwita	Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: Nakyere	Kasimizi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Nawansagwa	Kizuba P.S.	Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Nawansagwa	MAWUNGWE P/S	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Nawansagwa	Nawamsagwa	Source: Sector Conditional Grant (Non-Wage)	15,954
LCII: Nawansagwa	ST. AUGUSTINE BUWOLA P.S	Source: Sector Conditional Grant (Non-Wage)	10,554
Total for LCIII: Bulange	County: Busiki		147,366
LCII: Bugobi	Bugobi P.S	Source: Sector Conditional Grant (Non-Wage)	15,186
LCII: Bugobi	Nakazinga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Bukenga	Bubusa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Bukenga	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,002
LCII: Bukenga	NSONGWE P.S	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Bulange	BULANGE TEEFE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Bulange	BUWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Bulange	NALENDE P.S	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Bulange	NAWANKOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Buwaga	Bubutya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Buwaga	Bubutya Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Buwaga	Buwaga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Kirerema	BUNAIAMBAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: Kirerema	KIREREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: Kisiiro	KISIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406

Vote:574 Namutumba District

FY 2019/20

LCII: Mpumiro	BUDUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: Mpumiro	Mpumiro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
Total for LCIII: Magada	County: Busiki		141,396
LCII: Izirangobi	Buwidi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Izirangobi	Kaiti P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Izirangobi	Mulama	Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: Kagulu	BUGIRI S.D.A. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Kagulu	Irwaniro P.S.school	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Kagulu	KAGULU P.S	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Kagulu	Luzinga P.S	Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Kiwanyi	KASODO RCM P.S	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Kiwanyi	Nabikabala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Kiwanyi	Nawansekesse P.S	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Magada	Buyange P.S	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Magada	Kalamira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Magada	Kasaale P.S	Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Magada	Kategere P.S	Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: Magada	Magada P.S.	Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Nabinyonyi	Irondo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Nabinyonyi	Nabinyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: Nabinyonyi	Nsoola P.S.	Source: Sector Conditional Grant (Non-Wage)	11,346
Total for LCIII: Missing Subcounty	County: Missing County		18,282
LCII: Missing Parish	Kasozi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Missing Parish	Mukama Mem Ighalangire	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Missing Parish	Nakyere P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282

Total Cost of output078151	0	631,091	0	0	631,091	0	884,478	0	0	884,478
Total Cost of Lower Local Services	0	631,091	0	0	631,091	0	884,478	0	0	884,478

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,699	0	37,699	0	0	0	0	0
312101 Non-Residential Buildings	0	0	29,640	0	29,640	0	0	0	0	0
Total Cost of output078175	0	0	67,339	0	67,339	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	805,000	0	805,000	0	0	51,706	0	51,706
----------------------------------	---	---	---------	---	---------	---	---	--------	---	--------

Vote:574 Namutumba District

FY 2019/20

Total for LCIII: Ivukula		County: Bukono	3,228
<i>LCII: Budomero</i>	<i>Huuda Islamic PS</i>	<i>Payment of retention for construction of 2 classroom block at Huuda Islamic PS</i>	<i>Source: Sector Development Grant 3,228</i>
Total for LCIII: Bulange		County: Busiki	3,228
<i>LCII: Mpumiro</i>	<i>Mpumiro PS</i>	<i>Payment of retention for construction of 2 classroom block at Mpumiro PS</i>	<i>Source: Sector Development Grant 3,228</i>
Total for LCIII: Magada		County: Busiki	45,250
<i>LCII: Izirangobi</i>	<i>Reroofing of Buwidi PS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 44,000</i>
<i>LCII: Magada</i>	<i>Kategere PS</i>	<i>Payment of retention for re roofing of Kategere PS</i>	<i>Source: Sector Development Grant 1,250</i>
Total Cost of output		0 0 805,000 0 805,000 0 0 51,706 0 51,706	
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0 0 112,500 0 112,500 0 0 199,988 0 199,988		
Total for LCIII: Nangonde		County: Bukono	22,000
<i>LCII: Buwalira</i>	<i>5 stance lined pit latrine at Buwalira PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Nabweyo		County: Bukono	22,000
<i>LCII: Nabweyo</i>	<i>5 stance lined pit latrine at Bulimba PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Kibaale		County: Bukono	22,000
<i>LCII: Kiranga</i>	<i>5 stance lined pit latrine at Kiranga PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Ivukula		County: Bukono	22,000
<i>LCII: Kirongo</i>	<i>5 stance lined pit latrine at Kirongo P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Namutumba Town Council		County: Busiki	22,888
<i>LCII: Central Ward</i>	<i>5 stance lined pit latrine at Namutumba PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>

Vote:574 Namutumba District

FY 2019/20

LCII: Central Ward	Namutumba Modern PS	Payment of retention for construction of 5 stance lined pitlatrine at Namutumba Modern PS	Source: Sector Development Grant	888							
Total for LCIII: Nsinze		County: Busiki		22,000							
LCII: Buwongo	5 stance lined pit latrine at Katengereire PS	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
Total for LCIII: Namutumba		County: Busiki		45,100							
LCII: Ituba	5 stance lined pit latrine at Namalowe PS	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
LCII: Ituba	5 stance lined pit latrine at Namuwondo PS	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
LCII: Kigalama	Kigalama PS	Payment of retention for construction of 5 stance lined pitlatrine at Kigalama PS	Source: Sector Development Grant	1,100							
Total for LCIII: Bulange		County: Busiki		22,000							
LCII: Bugobi	5 stance lined pit latrine at Nakazinga PS	Building Construction - Latrines-237	Source: Sector Development Grant	22,000							
Total Cost of output078181		0	0	112,500	0	112,500	0	0	199,988	0	199,988
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	35,280	0	35,280	0	0	15,982	0	15,982
Total for LCIII: Namutumba Town Council				County: Busiki				15,982			
LCII: North Ward	District Headquarters	Furniture and Fixtures - Maintenance and Repair-644	Source: Sector Development Grant	15,982							
Total Cost of output078183		0	0	35,280	0	35,280	0	0	15,982	0	15,982
Total Cost of Capital Purchases		0	0	1,020,119	0	1,020,119	0	0	267,676	0	267,676
Total cost of Pre-Primary and Primary Education		7,863,652	631,091	1,020,119	0	9,514,862	7,863,652	884,478	267,676	0	9,015,806

Vote:574 Namutumba District

FY 2019/20

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,255,635	0	0	0	1,255,635	1,606,644	0	0	0	1,606,644
Total Cost of output078201	1,255,635	0	0	0	1,255,635	1,606,644	0	0	0	1,606,644
Total Cost of Higher LG Services	1,255,635	0	0	0	1,255,635	1,606,644	0	0	0	1,606,644

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,630,044	0	0	1,630,044	0	1,226,019	0	0	1,226,019
--	---	-----------	---	---	-----------	---	-----------	---	---	-----------

Total for LCIII: Kibaale **County: Bukono** **34,686**

LCII: Kibaale KIGALAMA Source: Sector Conditional Grant (Non-Wage) 34,686
FORWARD SS
BUSEMBATIA

Total for LCIII: Ivukula **County: Bukono** **624,849**

LCII: Ivukula KIBAAL HIGH Source: Sector Conditional Grant (Non-Wage) 353,661
SCHOOL

LCII: Ivukula KISIKI Source: Sector Conditional Grant (Non-Wage) 259,908
COLLEGE
NAMUTUMBA

LCII: Nabitula NABINYONYI Source: Sector Conditional Grant (Non-Wage) 11,280
PARENTS S.S

Total for LCIII: Namutumba Town Council **County: Busiki** **130,566**

LCII: Central Ward AGAPE SS Source: Sector Conditional Grant (Non-Wage) 71,205

LCII: Central Ward NAMUTUMBA Source: Sector Conditional Grant (Non-Wage) 24,393
CENTRAL H/S

LCII: Central Ward NAMUTUMBA Source: Sector Conditional Grant (Non-Wage) 21,291
MIXED SS

LCII: Central Ward NANGONDE Source: Sector Conditional Grant (Non-Wage) 13,677
ARK PEAS
HIGH SCHOOL

Total for LCIII: Namutumba **County: Busiki** **16,779**

LCII: Namutumba NKONO Source: Sector Conditional Grant (Non-Wage) 16,779
MEMORIAL S.S

Total for LCIII: Bulange **County: Busiki** **66,957**

LCII: Bugobi ST MATHIAS Source: Sector Conditional Grant (Non-Wage) 66,957
MAGADA S.S

Total for LCIII: Magada **County: Busiki** **134,175**

LCII: Magada BUKONTE S.S Source: Sector Conditional Grant (Non-Wage) 111,474

Vote:574 Namutumba District

FY 2019/20

LCII: Nabinyonyi KYABAZINGA Source: Sector Conditional Grant (Non-Wage) 22,701
BENEVOLENT
S.S

Total for LCIII: Missing Subcounty County: Missing County 218,007

LCII: Missing Parish BUGOBI H.S Source: Sector Conditional Grant (Non-Wage) 74,910

LCII: Missing Parish DESTINY SS Source: Sector Conditional Grant (Non-Wage) 16,638

LCII: Missing Parish IVUKULA S.S Source: Sector Conditional Grant (Non-Wage) 94,875

LCII: Missing Parish KANGULUMO Source: Sector Conditional Grant (Non-Wage) 31,584
SS
NAMUTUMBA

Total Cost of output078251	0	1,630,044	0	0	1,630,044	0	1,226,019	0	0	1,226,019
Total Cost of Lower Local Services	0	1,630,044	0	0	1,630,044	0	1,226,019	0	0	1,226,019

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Namutumba Town Council County: Busiki 50,000

LCII: North Ward District Headquarters Payment of allowance and facilitation of District staff to carry out supervision and monitoring of construction of namutumba Seed School Source: Sector Development Grant 50,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	824,365	0	824,365
----------------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Namutumba County: Busiki 824,365

LCII: Ituba Namutumba Seed School Building Construction - Schools-256 Source: Sector Development Grant 824,365

Total Cost of output078280	0	0	0	0	0	0	0	874,364	0	874,364
Total Cost of Capital Purchases	0	0	0	0	0	0	0	874,364	0	874,364
Total cost of Secondary Education	1,255,635	1,630,044	0	0	2,885,679	1,606,644	1,226,019	874,364	0	3,707,027

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	353,929	0	0	0	353,929	353,929	0	0	0	353,929
-------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

Vote:574 Namutumba District

FY 2019/20

Total Cost of output078301	353,929	0	0	0	353,929	353,929	0	0	0	353,929
Total Cost of Higher LG Services	353,929	0	0	0	353,929	353,929	0	0	0	353,929
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	141,621	0	0	141,621	0	141,621	0	0	141,621
Total for LCIII: Missing Subcounty	County: Missing County				141,621					
<i>LCII: Missing Parish</i>	<i>BASOGA NSADHU MEMORIAL</i>				<i>Source: Sector Conditional Grant (Non-Wage) 141,621</i>					
Total Cost of output078351	0	141,621	0	0	141,621	0	141,621	0	0	141,621
Total Cost of Lower Local Services	0	141,621	0	0	141,621	0	141,621	0	0	141,621
Total cost of Skills Development	353,929	141,621	0	0	495,550	353,929	141,621	0	0	495,550

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	42,000	0	0	0	42,000	42,000	0	0	0	42,000
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	9,764	0	0	9,764	0	1,550	0	0	1,550
227001 Travel inland	0	52,403	0	0	52,403	0	124,225	0	0	124,225
227004 Fuel, Lubricants and Oils	0	12,300	0	0	12,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,760	0	0	3,760
Total Cost of output078401	42,000	74,467	0	0	116,467	42,000	145,535	0	0	187,535
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	25,629	0	0	25,629	0	0	0	0	0
Total Cost of output078402	0	25,629	0	0	25,629	0	0	0	0	0
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,301	0	0	4,301
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,290	0	0	1,290
227001 Travel inland	0	0	0	0	0	0	101,409	0	0	101,409

Vote:574 Namutumba District

FY 2019/20

Total Cost of output078403	0	0	0	0	0	0	107,000	0	0	107,000
Total Cost of Higher LG Services	42,000	100,096	0	0	142,096	42,000	252,535	0	0	294,535
Total cost of Education & Sports Management and Inspection	42,000	100,096	0	0	142,096	42,000	252,535	0	0	294,535
Total cost of Education	9,515,216	2,502,852	1,020,119	0	13,038,187	9,866,225	2,504,653	1,142,040	0	13,512,918

Vote:574 Namutumba District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	540,921	473,467	680,404
District Unconditional Grant (Wage)	32,000	24,000	80,000
Other Transfers from Central Government	508,921	449,467	600,404
Development Revenues	200,000	220,986	200,000
Transitional Development Grant	200,000	220,986	200,000
Total Revenues shares	740,921	694,453	880,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	24,000	80,000
Non Wage	508,921	180,594	600,404
Development Expenditure			
Domestic Development	200,000	92,558	200,000
External Financing	0	0	0
Total Expenditure	740,921	297,151	880,404

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	110,674	0	0	110,674
Total Cost of output048104	0	0	0	0	0	0	110,674	0	0	110,674
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	76,338	0	0	76,338	0	50,000	0	0	50,000
Total Cost of output048105	0	76,338	0	0	76,338	0	50,000	0	0	50,000
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,550	0	0	23,550
227001 Travel inland	0	0	0	0	0	0	10,323	0	0	10,323
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	59,061	0	0	59,061

Vote:574 Namutumba District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	23,925	0	0	23,925
Total Cost of output048106	0	0	0	0	0	0	116,859	0	0	116,859

048108 Operation of District Roads Office

211101 General Staff Salaries	32,000	0	0	0	32,000	80,000	0	0	0	80,000
211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	9,456	0	0	9,456
213004 Gratuity Expenses	0	0	0	0	0	0	2,845	0	0	2,845
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	700	0	0	700	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	300	0	0	300
221017 Subscriptions	0	1,000	0	0	1,000	0	150	0	0	150
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	700	0	0	700	0	200	0	0	200
227001 Travel inland	0	7,000	0	0	7,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,200	0	0	7,200
228001 Maintenance - Civil	0	5,100	0	0	5,100	0	0	0	0	0
228004 Maintenance - Other	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output048108	32,000	44,700	0	0	76,700	80,000	41,550	0	0	121,550
Total Cost of Higher LG Services	32,000	121,038	0	0	153,038	80,000	319,084	0	0	399,084

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048157 Bottle necks Clearance on Community Access Roads

263106 Other Current grants	0	37,200	0	0	37,200	0	0	0	0	0
Total Cost of output048157	0	37,200	0	0	37,200	0	0	0	0	0

048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	281,321	0	0	281,321
--------------	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Nabweyo **County: Bukono** **5,486**

LCII: Nabweyo Mpulira-Nawaibete-Nabweyo 10.9 km Manual Maintenance Source: Other Transfers from Central Government 5,486

Total for LCIII: Kibaale **County: Bukono** **29,959**

LCII: Kibaale Kibaale T/C-Kaliro swamp 8.5 km Manual Maintenance Source: Other Transfers from Central Government 4,278

Vote:574 Namutumba District

FY 2019/20

LCII: Namakoko	Iwamba-maliga via namakoko (9.5km)	mechanised maintenance	Source: Other Transfers from Central Government	20,900
LCII: Nawangisa	Lwamba-Maliga Via Namakoko 9.5km	Routine manual maintainance	Source: Other Transfers from Central Government	4,781
Total for LCIII: Ivukula		County: Bukono		28,822
LCII: Ivukula	Ivukula-Nabitula (Mechanised)	Mechanised maintainance	Source: Other Transfers from Central Government	10,000
LCII: Kamudooke	Ivukula-Nangonde-Nawankima 22.3km	Manual Maintenance	Source: Other Transfers from Central Government	11,525
LCII: Kirongo	Namalemba-Mawembe-Mpande 10.7 km	Routine manual maintainance	Source: Other Transfers from Central Government	5,385
LCII: Nabitula	Nabitula-Ivukula road 3.7km	Manual Maintenance	Source: Other Transfers from Central Government	1,912
Total for LCIII: Namutumba Town Council		County: Busiki		24,900
LCII: North Ward	Kaiti	works department - supply of 600mm culverts	Source: Other Transfers from Central Government	5,400
LCII: North Ward	Kaiti - culverts Installation expenses	District HQs - Kaiti	Source: Other Transfers from Central Government	10,000
LCII: North Ward	Kaiti - Road safety sensitisation	Kaiti - Works department	Source: Other Transfers from Central Government	2,000
LCII: North Ward	Kaiti -HQs	Works department - supply of 900mm	Source: Other Transfers from Central Government	7,500
Total for LCIII: Nsinze		County: Busiki		25,398
LCII: Bukonte	Bukonte-Nsinze 7.1km	Manual Maintenance	Source: Other Transfers from Central Government	3,573
LCII: Buwongo	Idinda-Buwongo 1.7 km	Manual Maintenance	Source: Other Transfers from Central Government	856
LCII: Nawaikona	Nawaikona-Nakyere P/S 9km	Manual Maintenance	Source: Other Transfers from Central Government	4,529
LCII: Nsinze	Nsinze-Maliga 3.4km (mechanised)	Mechanised Maintainance	Source: Other Transfers from Central Government	11,760
LCII: Nsinze	Nsinze-Maliga 3.7km	Routine manual maintainance	Source: Other Transfers from Central Government	1,862
LCII: Nsinze	Nsinze-Naigombwa 5.6 km	Manual Maintenance	Source: Other Transfers from Central Government	2,818
Total for LCIII: Namutumba		County: Busiki		43,610
LCII: Ituba	Nakawundo-Namuwondo road 2.1 km	Manual Maintenance	Source: Other Transfers from Central Government	1,057
LCII: Ituba	Nakawunzo-Ituba 3.3km	Manual Maintenance	Source: Other Transfers from Central Government	1,661
LCII: Ituba	Nawampandu-Ituba-Bulongo 8.3 km	Manual Maintenance	Source: Other Transfers from Central Government	4,177

Vote:574 Namutumba District

FY 2019/20

LCII: Ituba	Nawampandu-Wangobo 4.2km	Manual Maintenance	Source: Other Transfers from Central Government	2,063
LCII: Kigalama	Bulafa-Bubutya-Kidali 10.9 km	Manual Maintenance	Source: Other Transfers from Central Government	5,486
LCII: Kigalama	Nakisi-Namato-Bulafa 13.5 km	Manual Maintenance	Source: Other Transfers from Central Government	1,761
LCII: Kigalama	Sembela-Namato-Kigalama 5.7 km	Mechanised Maintenance	Source: Other Transfers from Central Government	15,000
LCII: Kigalama	Sembela-Namato-Kigalama road 5.3km	Manual Maintenance	Source: Other Transfers from Central Government	2,667
LCII: Nakalokwe	Igerera-Mawungwe-Izimba 5.1 km	Manual Maintenance	Source: Other Transfers from Central Government	2,969
LCII: Nakyere	Nawampandu Tc-Nakyere road 2.1km	Manual Maintenance	Source: Other Transfers from Central Government	1,308
LCII: Namutumba	Namutumba-Namato-Nawansagwa 7.15km	Manual Maintenance	Source: Other Transfers from Central Government	3,598
LCII: Nawansagwa	Kigalama-Namulu-Nalubabwe 3.7km	Manual Maintenance	Source: Other Transfers from Central Government	1,862
Total for LCIII: Bulange		County: Busiki		58,271
LCII: Bugobi	Kyabakaire-Bugobi-Nawansagwa 14.35km	Manual Maintenance	Source: Other Transfers from Central Government	7,222
LCII: Bukenga	Bubutya-Bunaibamba-Namuseno road 6.4km	Manual Maintenance	Source: Other Transfers from Central Government	3,221
LCII: Bulange	Butogoli-Magoola 3.4Km	Routine manual maintainance	Source: Other Transfers from Central Government	1,711
LCII: Bulange	Buwanga-Makenya-Kiwolomero 8km	Manual Maintenance	Source: Other Transfers from Central Government	4,026
LCII: Buwaga	Buwaga-Nawandagala-Mpumiro road 10.0km	Manual Maintenance	Source: Other Transfers from Central Government	5,133
LCII: Kirerema	Bwayuya-Nalukero-Kilerema road 4.2km	Manual Maintenance	Source: Other Transfers from Central Government	2,114
LCII: Mpumiro	bubutya-bunaibamba-namuseno	mechanised maintenance	Source: Other Transfers from Central Government	28,000
LCII: Mpumiro	Bulange-Mpumiro 7.5km	Manual Maintenance	Source: Other Transfers from Central Government	3,774
LCII: Mpumiro	Mpumiro-Buyoboya-Nakasimo 6.1km	Routine manual Maintainance	Source: Other Transfers from Central Government	3,070
Total for LCIII: Magada		County: Busiki		64,874
LCII: Izirangobi	Kaiti-Kibaale P/S 10.1km	Manual Maintenance	Source: Other Transfers from Central Government	5,083
LCII: Kagulu	kalamira-kagulu-izimba (9.4km)	mechanised maintenance	Source: Other Transfers from Central Government	26,000
LCII: Kagulu	Kalamira-Kagulu-Izimba road 9.4 km	Manual Maintenance	Source: Other Transfers from Central Government	4,731

Vote:574 Namutumba District

FY 2019/20

LCII: Kagulu	Matyama-Sembela 2.1km	Manual Maintenance	Source: Other Transfers from Central Government	1,057						
LCII: Nabinyonyi	Mazuba-Ivukula-Bugodo 19.6 km	Manual Maintenance	Source: Other Transfers from Central Government	9,763						
LCII: Nabinyonyi	Nabinyonyi - Namutumba 4km	Mechanised Maintainace	Source: Other Transfers from Central Government	12,000						
LCII: Nabinyonyi	Nabinyonyi-Namutumba 12.4km	Manual Maintenance	Source: Other Transfers from Central Government	6,240						
263106 Other Current grants	0	350,683	0	0	350,683	0	0	0	0	0
Total Cost of output048158	0	350,683	0	0	350,683	0	281,321	0	0	281,321
Total Cost of Lower Local Services	0	387,883	0	0	387,883	0	281,321	0	0	281,321
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Namutumba Town Council			County: Busiki			1,000				
LCII: North Ward	District Head quarters	Feasibility Studies - Capital Works-566	Source: Transitional Development Grant			1,000				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Namutumba Town Council			County: Busiki			8,000				
LCII: North Ward	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant			3,000				
LCII: North Ward	District	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant			1,000				
LCII: North Ward	District	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Transitional Development Grant			1,000				
LCII: North Ward	District Head quarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant			3,000				
312103 Roads and Bridges	0	0	200,000	0	200,000	0	0	191,000	0	191,000
Total for LCIII: Nangonde			County: Bukono			97,000				
LCII: Nangonde	Nangonde - Nawankima 2	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant			17,000				

Vote:574 Namutumba District

FY 2019/20

LCII: Nangonde	Nangonde-Nawankima	Roads and Bridges - Construction Materials-1559	Source: Transitional Development Grant	40,000							
LCII: Nangonde	Nangonde-Nawankima	Roads and Bridges - Fuel and Oils-1564	Source: Transitional Development Grant	40,000							
Total for LCIII: Bulange		County: Busiki		94,000							
LCII: Buwaga	Buwaga-Nawandagala-Mpumiro	Roads and Bridges - Construction Materials-1559	Source: Transitional Development Grant	40,000							
LCII: Buwaga	Buwaga-Nawandagala-Mpumiro	Roads and Bridges - Fuel and Oils-1564	Source: Transitional Development Grant	40,000							
LCII: Buwaga	Buwaga-Nawandagala-Mpumiro	Roads and Bridges - Labourers Wages-1566	Source: Transitional Development Grant	14,000							
Total Cost of output048180		0	0	200,000	0	200,000	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	200,000	0	200,000	0	0	200,000	0	200,000
Total cost of District, Urban and Community Access Roads		32,000	508,921	200,000	0	740,921	80,000	600,404	200,000	0	880,404
Total cost of Roads and Engineering		32,000	508,921	200,000	0	740,921	80,000	600,404	200,000	0	880,404

Vote:574 Namutumba District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,318	51,245	73,435
District Unconditional Grant (Non-Wage)	8,400	4,057	12,000
District Unconditional Grant (Wage)	30,000	22,500	30,000
Sector Conditional Grant (Non-Wage)	32,918	24,689	31,435
Development Revenues	534,757	546,699	497,416
District Discretionary Development Equalization Grant	22,413	34,355	0
Sector Development Grant	491,291	491,291	477,614
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	606,075	597,944	570,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	22,500	30,000
Non Wage	41,318	28,740	43,435
Development Expenditure			
Domestic Development	534,757	424,238	497,416
External Financing	0	0	0
Total Expenditure	606,075	475,478	570,851

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	30,000	0	0	0	30,000	30,000	0	0	0	30,000
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600

Vote:574 Namutumba District**FY 2019/20**

221012 Small Office Equipment	0	951	0	0	951	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,820	0	0	4,820	0	4,291	0	0	4,291
228002 Maintenance - Vehicles	0	8,940	0	0	8,940	0	5,806	0	0	5,806
228004 Maintenance – Other	0	0	0	0	0	0	831	0	0	831
Total Cost of output098101	30,000	27,711	0	0	57,711	30,000	15,648	0	0	45,648

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	701	0	0	701	0	0	0	0	0
221002 Workshops and Seminars	0	2,844	0	0	2,844	0	15,787	0	0	15,787
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output098102	0	3,545	0	0	3,545	0	27,787	0	0	27,787

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,062	0	0	10,062	0	0	0	0	0
Total Cost of output098104	0	10,062	0	0	10,062	0	0	0	0	0
Total Cost of Higher LG Services	30,000	41,318	0	0	71,318	30,000	43,435	0	0	73,435

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	19,802	0	19,802
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Mazuba**County: Busiki****19,802**

<i>LCII: Mazuba</i>	<i>Whole district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>7,780</i>
<i>LCII: Mazuba</i>	<i>Whole district</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>7,601</i>
<i>LCII: Mazuba</i>	<i>Whole district</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	<i>4,421</i>

312104 Other Structures	0	0	7,053	0	7,053	0	0	0	0	0
Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	13,607	0	13,607	0	0	14,052	0	14,052
----------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Vote:574 Namutumba District**FY 2019/20**

Total for LCIII: Kibaale			County: Bukono						14,052		
LCII: Namakoko	Namakoko TC	Building Construction - Latrines-237	Source: Sector Development Grant						14,052		
Total Cost of output098180		0	0	13,607	0	13,607	0	0	14,052	0	14,052
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	1,500	0	1,500
Total for LCIII: Namutumba Town Council			County: Busiki						1,500		
LCII: North Ward	Kaiti - District Project sites	Environmental Impact Assessment - Land Assessment-500	Source: Sector Development Grant						1,500		
281502 Feasibility Studies for Capital Works		0	0	1,500	0	1,500	0	0	2,700	0	2,700
Total for LCIII: Namutumba Town Council			County: Busiki						2,700		
LCII: North Ward	Kaiti - District Project sites	Feasibility Studies - Capital Works-566	Source: Sector Development Grant						2,700		
281503 Engineering and Design Studies & Plans for capital works		0	0	18,218	0	18,218	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,000	0	8,000	0	0	24,206	0	24,206
Total for LCIII: Namutumba Town Council			County: Busiki						24,206		
LCII: North Ward	Kaiti - District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						15,472		
LCII: North Ward	Kaiti - District HQs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						8,734		
312104 Other Structures		0	0	471,380	0	471,380	0	0	435,155	0	435,155
Total for LCIII: Nangonde			County: Bukono						20,925		
LCII: Nangonde	Borehole at Nankoola	Construction Services - Other Construction Works-405	Source: Sector Development Grant						20,925		
Total for LCIII: Nabweyo			County: Bukono						20,925		
LCII: Nabweyo	Borehole at Nawandyo	Construction Services - Other Construction Works-405	Source: Sector Development Grant						20,925		

Vote:574 Namutumba District

FY 2019/20

Total for LCIII: Kibaale		County: Bukono	41,850
<i>LCII: Kiranga</i>	<i>Borehole at Bukiika</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,925
<i>LCII: Kisega</i>	<i>Borehole at Nakyere - Kawesye</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,925
Total for LCIII: Ivukula		County: Bukono	41,850
<i>LCII: Kirongo</i>	<i>Borehole at Nawambiri - Kikooge</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,925
<i>LCII: Kisewozi</i>	<i>Borehole at Kisewuzi</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,925
Total for LCIII: Mazuba		County: Busiki	20,925
<i>LCII: Mazuba</i>	<i>Borehole at Mazuba</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,925
Total for LCIII: Namutumba Town Council		County: Busiki	58,505
<i>LCII: North Ward</i>	<i>Kaiti - Drilling outstanding obligations</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 41,505
<i>LCII: North Ward</i>	<i>Kaiti - Rehabilitation of boreholes</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 17,000
Total for LCIII: Nsinze		County: Busiki	41,850
<i>LCII: Buwongo</i>	<i>Borehole at Kapasuli</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,925
<i>LCII: Nawaikona</i>	<i>Borehole at Walumbo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,925
Total for LCIII: Namutumba		County: Busiki	62,775
<i>LCII: Ituba</i>	<i>Borehole at Namuwondo - Kasoweera</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 20,925

Vote:574 Namutumba District

FY 2019/20

LCII: Kigalama	Borehole at Bulafa - Mangoole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,925							
LCII: Nawansagwa	Borehole at Nawansagwa	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,925							
Total for LCIII: Bulange		County: Busiki		62,775							
LCII: Buwaga	Borehole at Nawambogo B	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,925							
LCII: Kisiiro	Borehole at Makenha	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,925							
LCII: Mpumiro	Borehole at Budunda	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,925							
Total for LCIII: Magada		County: Busiki		62,775							
LCII: Kagulu	Borehole at Izinga	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,925							
LCII: Magada	Borehole at Kasaale	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,925							
LCII: Nabinyonyi	Borehole at Gadumiire	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,925							
Total Cost of output098183		0	0	500,097	0	500,097	0	0	463,562	0	463,562
Total Cost of Capital Purchases		0	0	534,757	0	534,757	0	0	497,416	0	497,416
Total cost of Rural Water Supply and Sanitation		30,000	41,318	534,757	0	606,075	30,000	43,435	497,416	0	570,851
Total cost of Water		30,000	41,318	534,757	0	606,075	30,000	43,435	497,416	0	570,851

Vote:574 Namutumba District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,092	65,081	85,469
District Unconditional Grant (Non-Wage)	26,700	14,537	5,000
District Unconditional Grant (Wage)	60,310	45,232	72,912
Sector Conditional Grant (Non-Wage)	7,082	5,312	7,557
Development Revenues	22,500	25,533	0
District Discretionary Development Equalization Grant	22,500	25,533	0
Total Revenues shares	116,592	90,614	85,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,310	45,232	72,912
Non Wage	33,782	19,848	12,557
Development Expenditure			
Domestic Development	22,500	25,500	0
External Financing	0	0	0
Total Expenditure	116,592	90,580	85,469

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	60,310	0	0	0	60,310	72,912	0	0	0	72,912
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,996	0	0	4,996
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output098301	60,310	5,700	0	0	66,010	72,912	4,996	0	0	77,908

Vote:574 Namutumba District

FY 2019/20

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	778	0	0	778	0	0	0	0	0
227001 Travel inland	0	1,382	0	0	1,382	0	0	0	0	0
Total Cost of output098305	0	2,160	0	0	2,160	0	0	0	0	0

098306 Community Training in Wetland management

227001 Travel inland	0	0	0	0	0	0	1,751	0	0	1,751
Total Cost of output098306	0	0	0	0	0	0	1,751	0	0	1,751

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of output098307	0	0	0	0	0	0	2,250	0	0	2,250

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098308	0	1,500	0	0	1,500	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	495	0	0	495	0	2,560	0	0	2,560
Total Cost of output098309	0	495	0	0	495	0	2,560	0	0	2,560

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

227001 Travel inland	0	1,427	0	0	1,427	0	1,000	0	0	1,000
Total Cost of output098310	0	1,427	0	0	1,427	0	1,000	0	0	1,000

098311 Infrastructure Planning

225001 Consultancy Services- Short term	0	22,500	0	0	22,500	0	0	0	0	0
Total Cost of output098311	0	22,500	0	0	22,500	0	0	0	0	0
Total Cost of Higher LG Services	60,310	33,782	0	0	94,092	72,912	12,557	0	0	85,469

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098375 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of output098375	0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	22,500	0	22,500	0	0	0	0	0
Total cost of Natural Resources Management	60,310	33,782	22,500	0	116,592	72,912	12,557	0	0	85,469
Total cost of Natural Resources	60,310	33,782	22,500	0	116,592	72,912	12,557	0	0	85,469

Vote:574 Namutumba District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	568,127	713,712	613,792
District Unconditional Grant (Non-Wage)	4,200	3,008	6,000
District Unconditional Grant (Wage)	126,000	94,500	126,000
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	374,832	571,883	417,000
Sector Conditional Grant (Non-Wage)	59,095	44,321	64,792
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	568,127	713,712	613,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,000	94,500	126,000
Non Wage	442,127	304,324	487,792
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	568,127	398,824	613,792

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	3,945	0	0	3,945
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	386,832	0	0	386,832	0	417,000	0	0	417,000
227001 Travel inland	0	7,766	0	0	7,766	0	0	0	0	0
Total Cost of output108102	0	394,798	0	0	394,798	0	420,945	0	0	420,945

Vote:574 Namutumba District

FY 2019/20

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	126,000	0	0	0	126,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,468	0	0	1,468	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	16,368	0	0	16,368	0	0	0	0	0
Total Cost of output108104	126,000	22,336	0	0	148,336	0	0	0	0	0

108105 Adult Learning

221002 Workshops and Seminars	0	3,321	0	0	3,321	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,426	0	0	6,426	0	8,367	0	0	8,367
Total Cost of output108105	0	9,747	0	0	9,747	0	10,367	0	0	10,367

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,240	0	0	2,240
Total Cost of output108107	0	4,000	0	0	4,000	0	3,240	0	0	3,240

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	1,000	0	0	1,000
Total Cost of output108108	0	3,000	0	0	3,000	0	1,000	0	0	1,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	6,088	0	0	6,088
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	2,400	0	0	2,400
Total Cost of output108109	0	2,700	0	0	2,700	0	8,488	0	0	8,488

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	3,240	0	0	3,240
224006 Agricultural Supplies	0	0	0	0	0	0	18,142	0	0	18,142
Total Cost of output108110	0	0	0	0	0	0	21,381	0	0	21,381

Vote:574 Namutumba District

FY 2019/20

108113 Labour dispute settlement

213001 Medical expenses (To employees)	0	3,546	0	0	3,546	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,040	0	0	3,040
Total Cost of output108113	0	5,546	0	0	5,546	0	3,040	0	0	3,040

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	2,212	0	0	2,212
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output108114	0	0	0	0	0	0	4,612	0	0	4,612

108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	4,779	0	0	4,779
Total Cost of output108116	0	0	0	0	0	0	6,479	0	0	6,479

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	126,000	0	0	0	126,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,240	0	0	3,240
Total Cost of output108117	0	0	0	0	0	126,000	8,240	0	0	134,240
Total Cost of Higher LG Services	126,000	442,127	0	0	568,127	126,000	487,792	0	0	613,792
Total cost of Community Mobilisation and Empowerment	126,000	442,127	0	0	568,127	126,000	487,792	0	0	613,792
Total cost of Community Based Services	126,000	442,127	0	0	568,127	126,000	487,792	0	0	613,792

Vote:574 Namutumba District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,500	52,060	118,194
District Unconditional Grant (Non-Wage)	11,100	12,650	38,194
District Unconditional Grant (Wage)	38,000	28,500	70,000
Locally Raised Revenues	32,400	10,910	10,000
Development Revenues	4,228	12,300	142,859
District Discretionary Development Equalization Grant	4,228	12,300	142,859
Total Revenues shares	85,728	64,360	261,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,000	28,500	70,000
Non Wage	43,500	23,560	48,194
Development Expenditure			
Domestic Development	4,228	12,300	142,859
External Financing	0	0	0
Total Expenditure	85,728	64,360	261,054

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	38,000	0	0	0	38,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000

Vote:574 Namutumba District

FY 2019/20

Total Cost of output138301	38,000	10,800	0	0	48,800	0	10,000	13,000	0	23,000
138302 District Planning										
211101 General Staff Salaries	0	0	0	0	0	70,000	0	0	0	70,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,194	0	0	10,194
Total Cost of output138302	0	6,700	0	0	6,700	70,000	10,194	0	0	80,194
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138303	0	0	0	0	0	0	5,000	0	0	5,000
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	0	9,576	0	9,576
Total Cost of output138305	0	0	0	0	0	0	0	9,576	0	9,576
138306 Development Planning										
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	18,000	0	0	18,000
Total Cost of output138306	0	18,000	0	0	18,000	0	18,000	0	0	18,000
138308 Operational Planning										
223001 Property Expenses	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of output138308	0	0	0	0	0	0	0	30,000	0	30,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	6,123	0	11,123
Total Cost of output138309	0	8,000	0	0	8,000	0	5,000	6,123	0	11,123
Total Cost of Higher LG Services	38,000	43,500	0	0	81,500	70,000	48,194	58,699	0	176,894
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,228	0	4,228	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Ivukula	County: Bukono				20,000					
<i>LCII: Budomero</i>	<i>Budomero-Bwayuya</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	44,000	0	44,000

Vote:574 Namutumba District

FY 2019/20

Total for LCIII: Nabweyo		County: Bukono		22,000	
<i>LCII: Nakyeere</i>	<i>Budaba P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>22,000</i>	
Total for LCIII: Namutumba Town Council		County: Busiki		22,000	
<i>LCII: North Ward</i>	<i>District Headquarter (Kaiti)</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>22,000</i>	
312203 Furniture & Fixtures	0	0	0	0	20,160
Total for LCIII: Nangonde		County: Bukono		5,040	
<i>LCII: Iwungiro</i>	<i>Kikalu P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,040</i>	
Total for LCIII: Ivukula		County: Bukono		10,080	
<i>LCII: Kisewozi</i>	<i>Kisewozi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,040</i>	
<i>LCII: Nabitula</i>	<i>Nabitula P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,040</i>	
Total for LCIII: Namutumba		County: Busiki		5,040	
<i>LCII: Nawansagwa</i>	<i>Nawansagwa P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,040</i>	
Total Cost of output138372	0	0	4,228	0	84,160
Total Cost of Capital Purchases	0	0	4,228	0	84,160
Total cost of Local Government Planning Services	38,000	43,500	4,228	0	261,054
Total cost of Planning	38,000	43,500	4,228	0	261,054

Vote:574 Namutumba District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,890	46,849	80,000
District Unconditional Grant (Non-Wage)	15,890	7,899	22,000
District Unconditional Grant (Wage)	48,000	36,000	48,000
Locally Raised Revenues	5,000	2,950	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,890	46,849	80,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,000	36,000	48,000
Non Wage	20,890	10,849	32,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,890	46,849	80,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	48,000	0	0	0	48,000	48,000	0	0	0	48,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148201	48,000	5,000	0	0	53,000	48,000	0	0	0	48,000

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	893	0	0	893
227001 Travel inland	0	15,890	0	0	15,890	0	31,107	0	0	31,107

Vote:574 Namutumba District

FY 2019/20

Total Cost of output148202	0	15,890	0	0	15,890	0	32,000	0	0	32,000
Total Cost of Higher LG Services	48,000	20,890	0	0	68,890	48,000	32,000	0	0	80,000
Total cost of Internal Audit Services	48,000	20,890	0	0	68,890	48,000	32,000	0	0	80,000
Total cost of Internal Audit	48,000	20,890	0	0	68,890	48,000	32,000	0	0	80,000

Vote:574 Namutumba District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,053
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	0	0	15,053
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	20,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,053
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,053

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	4,784	0	0	4,784
Total Cost of output068301	0	0	0	0	0	0	4,784	0	0	4,784
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	3,364	0	0	3,364
Total Cost of output068302	0	0	0	0	0	0	3,364	0	0	3,364
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	584	0	0	584
227001 Travel inland	0	0	0	0	0	0	3,068	0	0	3,068
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,694	0	0	2,694

Vote:574 Namutumba District

FY 2019/20

Total Cost of output068304	0	0	0	0	0	0	6,346	0	0	6,346
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output068308	0	0	0	0	0	0	5,560	0	0	5,560
Total Cost of Higher LG Services	0	0	0	0	0	0	20,053	0	0	20,053
Total cost of Commercial Services	0	0	0	0	0	0	20,053	0	0	20,053
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	20,053	0	0	20,053

Vote:574 Namutumba District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Mazuba	51,369	36,019	40,942
Nangonde	45,324	35,229	40,313
Namutumba Town Council	500,922	207,030	393,347
Nsinze	70,740	47,639	60,064
Nabweyo	57,627	42,455	47,106
Kibaale	56,889	38,490	45,974
Namutumba	90,040	29,994	77,676
Bulange	102,035	66,829	88,369
Ivukula	88,571	64,219	52,053
Magada	86,385	57,572	94,031
Grand Total	1,149,902	625,475	939,875
<i>o/w: Wage:</i>	<i>145,481</i>	<i>109,111</i>	<i>145,481</i>
<i>Non-Wage Reccurent:</i>	<i>663,544</i>	<i>318,572</i>	<i>452,171</i>
<i>Domestic Devt:</i>	<i>340,876</i>	<i>197,791</i>	<i>342,223</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:574 Namutumba District**FY 2019/20****SubCounty/Town Council/Division: Mazuba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,081	25,633	20,554
District Unconditional Grant (Non-Wage)	12,195	9,146	12,314
Locally Raised Revenues	2,400	0	8,240
Other Transfers from Central Government	16,487	16,487	0
<i>Development Revenues</i>	20,288	20,198	20,388
District Discretionary Development Equalization Grant	20,288	20,198	20,388
Total Revenue Shares	51,369	45,830	40,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,081	22,584	20,554
<i>Development Expenditure</i>			
Domestic Development	20,288	13,435	20,388
External Financing	0	0	0
Total Expenditure	51,369	36,019	40,942

Vote:574 Namutumba District

FY 2019/20

SubCounty/Town Council/Division: Nangonde

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,772	24,861	20,333
District Unconditional Grant (Non-Wage)	9,645	7,234	12,093
Locally Raised Revenues	2,500	0	8,240
Other Transfers from Central Government	17,627	17,627	0
Development Revenues	15,552	15,552	19,979
District Discretionary Development Equalization Grant	15,552	15,552	19,979
Total Revenue Shares	45,324	40,413	40,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,772	24,861	20,333
Development Expenditure			
Domestic Development	15,552	10,368	19,979
External Financing	0	0	0
Total Expenditure	45,324	35,229	40,313

Vote:574 Namutumba District**FY 2019/20****SubCounty/Town Council/Division: Namutumba Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	458,073	195,898	350,127
Locally Raised Revenues	85,700	0	141,000
Other Transfers from Central Government	159,497	35,658	0
Urban Unconditional Grant (Non-Wage)	67,395	50,546	63,646
Urban Unconditional Grant (Wage)	145,481	109,693	145,481
<i>Development Revenues</i>	42,849	42,849	43,220
Urban Discretionary Development Equalization Grant	42,849	42,849	43,220
Total Revenue Shares	500,922	238,747	393,347
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	145,481	109,111	145,481
Non Wage	312,592	69,355	204,646
<i>Development Expenditure</i>			
Domestic Development	42,849	28,565	43,220
External Financing	0	0	0
Total Expenditure	500,922	207,030	393,347

Vote:574 Namutumba District

FY 2019/20

SubCounty/Town Council/Division: Nsinze

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,020	30,549	27,268
District Unconditional Grant (Non-Wage)	18,887	14,165	19,028
Locally Raised Revenues	2,750	0	8,240
Other Transfers from Central Government	16,383	16,383	0
Development Revenues	32,720	32,720	32,796
District Discretionary Development Equalization Grant	32,720	32,720	32,796
Total Revenue Shares	70,740	63,268	60,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,020	25,826	27,268
Development Expenditure			
Domestic Development	32,720	21,813	32,796
External Financing	0	0	0
Total Expenditure	70,740	47,639	60,064

Vote:574 Namutumba District

FY 2019/20

SubCounty/Town Council/Division: Nabweyo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,365	26,281	22,718
District Unconditional Grant (Non-Wage)	14,334	10,751	14,478
Locally Raised Revenues	3,500	0	8,240
Other Transfers from Central Government	15,530	15,530	0
Development Revenues	24,262	24,262	24,388
District Discretionary Development Equalization Grant	24,262	24,262	24,388
Total Revenue Shares	57,627	50,544	47,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,365	26,281	22,718
Development Expenditure			
Domestic Development	24,262	16,175	24,388
External Financing	0	0	0
Total Expenditure	57,627	42,455	47,106

Vote:574 Namutumba District**FY 2019/20****SubCounty/Town Council/Division: Kibaale**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,218	26,214	22,321
District Unconditional Grant (Non-Wage)	14,016	10,512	14,081
Locally Raised Revenues	3,500	0	8,240
Other Transfers from Central Government	15,703	15,703	0
Development Revenues	23,670	23,670	23,653
District Discretionary Development Equalization Grant	23,670	23,670	23,653
Total Revenue Shares	56,889	49,885	45,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,218	22,710	22,321
Development Expenditure			
Domestic Development	23,670	15,780	23,653
External Financing	0	0	0
Total Expenditure	56,889	38,490	45,974

Vote:574 Namutumba District**FY 2019/20****SubCounty/Town Council/Division: Namutumba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,988	36,242	33,451
District Unconditional Grant (Non-Wage)	24,988	18,741	25,211
Locally Raised Revenues	3,500	0	8,240
Other Transfers from Central Government	17,501	17,501	0
<i>Development Revenues</i>	44,052	44,142	44,225
District Discretionary Development Equalization Grant	44,052	44,142	44,225
Total Revenue Shares	90,040	80,383	77,676
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,988	29,994	33,451
<i>Development Expenditure</i>			
Domestic Development	44,052	0	44,225
External Financing	0	0	0
Total Expenditure	90,040	29,994	77,676

Vote:574 Namutumba District

FY 2019/20

SubCounty/Town Council/Division: Bulange

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,048	40,018	37,205
District Unconditional Grant (Non-Wage)	28,721	21,541	28,965
Locally Raised Revenues	3,850	0	8,240
Other Transfers from Central Government	18,478	18,478	0
Development Revenues	50,987	50,987	51,164
District Discretionary Development Equalization Grant	50,987	50,987	51,164
Total Revenue Shares	102,035	91,005	88,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,048	32,838	37,205
Development Expenditure			
Domestic Development	50,987	33,991	51,164
External Financing	0	0	0
Total Expenditure	102,035	66,829	88,369

Vote:574 Namutumba District

FY 2019/20

SubCounty/Town Council/Division: Ivukula

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,688	34,964	24,481
District Unconditional Grant (Non-Wage)	24,896	18,672	16,201
Locally Raised Revenues	3,500	0	8,280
Other Transfers from Central Government	16,292	16,292	0
Development Revenues	43,883	43,883	27,572
District Discretionary Development Equalization Grant	43,883	43,883	27,572
Total Revenue Shares	88,571	78,847	52,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,688	34,964	24,481
Development Expenditure			
Domestic Development	43,883	29,255	27,572
External Financing	0	0	0
Total Expenditure	88,571	64,219	52,053

Vote:574 Namutumba District

FY 2019/20

SubCounty/Town Council/Division: Magada

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,770	35,216	39,193
District Unconditional Grant (Non-Wage)	24,214	18,160	30,953
Locally Raised Revenues	2,500	0	8,240
Other Transfers from Central Government	17,057	17,056	0
Development Revenues	42,614	42,614	54,838
District Discretionary Development Equalization Grant	42,614	42,614	54,838
Total Revenue Shares	86,385	77,830	94,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,770	29,162	39,193
Development Expenditure			
Domestic Development	42,614	28,410	54,838
External Financing	0	0	0
Total Expenditure	86,385	57,572	94,031

Vote:574 Namutumba District**FY 2019/20****SubCounty/Town Council/Division: Mazuba****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,195	9,146	12,314
District Unconditional Grant (Non-Wage)	12,195	9,146	12,314
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,195	9,146	12,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,195	6,097	12,314
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,195	6,097	12,314

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	12,314	0	0	12,314
263104 Transfers to other govt. units (Current)	0	12,195	0	0	12,195	0	0	0	0	0
Total Cost of Output 51	0	12,195	0	0	12,195	0	12,314	0	0	12,314
Total Cost of Class of Output Lower Local Services	0	12,195	0	0	12,195	0	12,314	0	0	12,314
Total cost of District and Urban Administration	0	12,195	0	0	12,195	0	12,314	0	0	12,314
Total cost of Administration	0	12,195	0	0	12,195	0	12,314	0	0	12,314

Workplan : Finance

Vote:574 Namutumba District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	8,240
Locally Raised Revenues	2,400	0	8,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	8,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	8,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	8,240

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,400	0	0	2,400	0	8,240	0	0	8,240
Total Cost of Output 02	0	2,400	0	0	2,400	0	8,240	0	0	8,240
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	8,240	0	0	8,240
Total cost of Financial Management and Accountability(LG)	0	2,400	0	0	2,400	0	8,240	0	0	8,240
Total cost of Finance	0	2,400	0	0	2,400	0	8,240	0	0	8,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:574 Namutumba District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,288	20,198	0
District Discretionary Development Equalization Grant	20,288	20,198	0
Total Revenue Shares	20,288	20,198	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,288	13,435	0
External Financing	0	0	0
Total Expenditure	20,288	13,435	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	20,288	0	20,288	0	0	0	0	0
Total Cost of Output 75	0	0	20,288	0	20,288	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,288	0	20,288	0	0	0	0	0
Total cost of Primary Healthcare	0	0	20,288	0	20,288	0	0	0	0	0
Total cost of Health	0	0	20,288	0	20,288	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	20,388
District Discretionary Development Equalization Grant	0	0	20,388
Total Revenue Shares	0	0	20,388

Vote:574 Namutumba District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,388
External Financing	0	0	0
Total Expenditure	0	0	20,388

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,388	0	20,388
Total Cost of Output 72	0	0	0	0	0	0	0	20,388	0	20,388
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,388	0	20,388
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	20,388	0	20,388
Total cost of Education	0	0	0	0	0	0	0	20,388	0	20,388

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,487	16,487	0
Other Transfers from Central Government	16,487	16,487	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,487	16,487	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,487	16,487	0

Vote:574 Namutumba District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,487	16,487	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	16,487	0	0	16,487	0	0	0	0	0
Total Cost of Output 04	0	16,487	0	0	16,487	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,487	0	0	16,487	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	16,487	0	0	16,487	0	0	0	0	0
Total cost of Roads and Engineering	0	16,487	0	0	16,487	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,645	7,234	12,093
District Unconditional Grant (Non-Wage)	9,645	7,234	12,093
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,645	7,234	12,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,645	7,234	12,093
Development Expenditure			
Domestic Development	0	0	0

Vote:574 Namutumba District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	9,645	7,234	12,093

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	12,093	0	0	12,093
263104 Transfers to other govt. units (Current)	0	9,645	0	0	9,645	0	0	0	0	0
Total Cost of Output 51	0	9,645	0	0	9,645	0	12,093	0	0	12,093
Total Cost of Class of Output Lower Local Services	0	9,645	0	0	9,645	0	12,093	0	0	12,093
Total cost of District and Urban Administration	0	9,645	0	0	9,645	0	12,093	0	0	12,093
Total cost of Administration	0	9,645	0	0	9,645	0	12,093	0	0	12,093

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	8,240
Locally Raised Revenues	2,500	0	8,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	8,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	8,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	8,240

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

Vote:574 Namutumba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,500	0	0	2,500	0	8,240	0	0	8,240
Total Cost of Output 02	0	2,500	0	0	2,500	0	8,240	0	0	8,240
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	8,240	0	0	8,240
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	8,240	0	0	8,240
Total cost of Finance	0	2,500	0	0	2,500	0	8,240	0	0	8,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,552	15,552	19,979
District Discretionary Development Equalization Grant	15,552	15,552	19,979
Total Revenue Shares	15,552	15,552	19,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,552	10,368	19,979
External Financing	0	0	0
Total Expenditure	15,552	10,368	19,979

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

Vote:574 Namutumba District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312103 Roads and Bridges	0	0	15,552	0	15,552	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,979	0	19,979
Total Cost of Output 72	0	0	15,552	0	15,552	0	0	19,979	0	19,979
Total Cost of Class of Output Capital Purchases	0	0	15,552	0	15,552	0	0	19,979	0	19,979
Total cost of Education & Sports Management and Inspection	0	0	15,552	0	15,552	0	0	19,979	0	19,979
Total cost of Education	0	0	15,552	0	15,552	0	0	19,979	0	19,979

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,627	17,627	0
Other Transfers from Central Government	17,627	17,627	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,627	17,627	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,627	17,627	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,627	17,627	0

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

Vote:574 Namutumba District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	17,627	0	0	17,627	0	0	0	0	0
Total Cost of Output 04	0	17,627	0	0	17,627	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,627	0	0	17,627	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	17,627	0	0	17,627	0	0	0	0	0
Total cost of Roads and Engineering	0	17,627	0	0	17,627	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	270,054	160,240	209,127
Locally Raised Revenues	85,700	0	0
Urban Unconditional Grant (Non-Wage)	38,873	50,546	63,646
Urban Unconditional Grant (Wage)	145,481	109,693	145,481
Development Revenues	10,201	0	43,220
Urban Discretionary Development Equalization Grant	10,201	0	43,220
Total Revenue Shares	280,255	160,240	252,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,481	109,111	145,481
Non Wage	124,573	33,697	63,646
Development Expenditure			
Domestic Development	10,201	0	43,220
External Financing	0	0	0
Total Expenditure	280,255	142,808	252,347

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

Vote:574 Namutumba District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	145,481	0	0	0	145,481	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	17,950	0	0	17,950	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,300	0	0	2,300	0	0	0	0	0
221009 Welfare and Entertainment	0	4,020	0	0	4,020	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	603	0	0	603	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
223001 Property Expenses	0	16,000	0	0	16,000	0	0	0	0	0
223005 Electricity	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	55,539	0	0	55,539	0	0	0	0	0
227002 Travel abroad	0	11,390	0	0	11,390	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,171	0	0	3,171	0	0	0	0	0
Total Cost of Output 04	145,481	124,573	0	0	270,054	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	145,481	0	0	0	145,481
Total Cost of Output 06	0	0	0	0	0	145,481	0	0	0	145,481
Total Cost of Class of Output Higher LG Services	145,481	124,573	0	0	270,054	145,481	0	0	0	145,481
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	63,646	43,220	0	106,866
Total Cost of Output 51	0	0	0	0	0	0	63,646	43,220	0	106,866
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	63,646	43,220	0	106,866
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	10,201	0	10,201	0	0	0	0	0
Total Cost of Output 72	0	0	10,201	0	10,201	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,201	0	10,201	0	0	0	0	0
Total cost of District and Urban Administration	145,481	124,573	10,201	0	280,255	145,481	63,646	43,220	0	252,347
Total cost of Administration	145,481	124,573	10,201	0	280,255	145,481	63,646	43,220	0	252,347

Vote:574 Namutumba District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,522	0	141,000
Locally Raised Revenues	0	0	141,000
Urban Unconditional Grant (Non-Wage)	28,522	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,522	0	141,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,522	0	141,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,522	0	141,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,906	0	0	1,906	0	0	0	0	0
227001 Travel inland	0	23,217	0	0	23,217	0	141,000	0	0	141,000
Total Cost of Output 02	0	28,522	0	0	28,522	0	141,000	0	0	141,000
Total Cost of Class of Output Higher LG Services	0	28,522	0	0	28,522	0	141,000	0	0	141,000
Total cost of Financial Management and Accountability(LG)	0	28,522	0	0	28,522	0	141,000	0	0	141,000
Total cost of Finance	0	28,522	0	0	28,522	0	141,000	0	0	141,000

Workplan : Production and Marketing

Vote:574 Namutumba District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,000	0	0
Urban Discretionary Development Equalization Grant	13,000	0	0
Total Revenue Shares	13,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,000	0	0
External Financing	0	0	0
Total Expenditure	13,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 82	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of District Production Services	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	13,000	0	13,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:574 Namutumba District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	28,566	0
Urban Discretionary Development Equalization Grant	0	28,566	0
Total Revenue Shares	0	28,566	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	14,283	0
External Financing	0	0	0
Total Expenditure	0	14,283	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	159,497	35,658	0
Other Transfers from Central Government	159,497	35,658	0
Development Revenues	19,647	14,283	0
Urban Discretionary Development Equalization Grant	19,647	14,283	0
Total Revenue Shares	179,144	49,941	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	159,497	35,658	0
Development Expenditure			
Domestic Development	19,647	14,282	0
External Financing	0	0	0
Total Expenditure	179,144	49,940	0

Vote:574 Namutumba District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263106 Other Current grants	0	141,677	0	0	141,677	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	19,647	0	19,647	0	0	0	0	0
Total Cost of Output 55	0	141,677	19,647	0	161,324	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	141,677	19,647	0	161,324	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	141,677	19,647	0	161,324	0	0	0	0	0
Total cost of Roads and Engineering	0	141,677	19,647	0	161,324	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,887	14,165	19,028
District Unconditional Grant (Non-Wage)	18,887	14,165	19,028
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,887	14,165	19,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,887	9,443	19,028
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,887	9,443	19,028

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

Vote:574 Namutumba District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	18,887	0	0	18,887	0	19,028	0	0	19,028
Total Cost of Output 51	0	18,887	0	0	18,887	0	19,028	0	0	19,028
Total Cost of Class of Output Lower Local Services	0	18,887	0	0	18,887	0	19,028	0	0	19,028
Total cost of District and Urban Administration	0	18,887	0	0	18,887	0	19,028	0	0	19,028
Total cost of Administration	0	18,887	0	0	18,887	0	19,028	0	0	19,028

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,750	0	8,240
Locally Raised Revenues	2,750	0	8,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,750	0	8,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,750	0	8,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,750	0	8,240

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

Vote:574 Namutumba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,750	0	0	2,750	0	8,240	0	0	8,240
Total Cost of Output 02	0	2,750	0	0	2,750	0	8,240	0	0	8,240
Total Cost of Class of Output Higher LG Services	0	2,750	0	0	2,750	0	8,240	0	0	8,240
Total cost of Financial Management and Accountability(LG)	0	2,750	0	0	2,750	0	8,240	0	0	8,240
Total cost of Finance	0	2,750	0	0	2,750	0	8,240	0	0	8,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,720	32,720	0
District Discretionary Development Equalization Grant	32,720	32,720	0
Total Revenue Shares	32,720	32,720	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,720	21,813	0
External Financing	0	0	0
Total Expenditure	32,720	21,813	0

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

Vote:574 Namutumba District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	32,720	0	32,720	0	0	0	0	0
Total Cost of Output 75	0	0	32,720	0	32,720	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,720	0	32,720	0	0	0	0	0
Total cost of Primary Healthcare	0	0	32,720	0	32,720	0	0	0	0	0
Total cost of Health	0	0	32,720	0	32,720	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	32,796
District Discretionary Development Equalization Grant	0	0	32,796
Total Revenue Shares	0	0	32,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	32,796
External Financing	0	0	0
Total Expenditure	0	0	32,796

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

Vote:574 Namutumba District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	32,796	0	32,796
Total Cost of Output 72	0	0	0	0	0	0	0	32,796	0	32,796
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,796	0	32,796
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	32,796	0	32,796
Total cost of Education	0	0	0	0	0	0	0	32,796	0	32,796

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,383	16,383	0
Other Transfers from Central Government	16,383	16,383	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,383	16,383	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,383	16,383	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,383	16,383	0

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

Vote:574 Namutumba District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	16,383	0	0	16,383	0	0	0	0	0
Total Cost of Output 04	0	16,383	0	0	16,383	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,383	0	0	16,383	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	16,383	0	0	16,383	0	0	0	0	0
Total cost of Roads and Engineering	0	16,383	0	0	16,383	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,334	10,751	14,478
District Unconditional Grant (Non-Wage)	14,334	10,751	14,478
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,334	10,751	14,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,334	10,750	14,478
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,334	10,750	14,478

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

Vote:574 Namutumba District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	14,478	0	0	14,478
263104 Transfers to other govt. units (Current)	0	14,334	0	0	14,334	0	0	0	0	0
Total Cost of Output 51	0	14,334	0	0	14,334	0	14,478	0	0	14,478
Total Cost of Class of Output Lower Local Services	0	14,334	0	0	14,334	0	14,478	0	0	14,478
Total cost of District and Urban Administration	0	14,334	0	0	14,334	0	14,478	0	0	14,478
Total cost of Administration	0	14,334	0	0	14,334	0	14,478	0	0	14,478

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	8,240
Locally Raised Revenues	3,500	0	8,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	8,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	8,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	8,240

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

Vote:574 Namutumba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total Cost of Output 02	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total cost of Finance	0	3,500	0	0	3,500	0	8,240	0	0	8,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,262	24,262	0
District Discretionary Development Equalization Grant	24,262	24,262	0
Total Revenue Shares	24,262	24,262	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,262	16,175	0
External Financing	0	0	0
Total Expenditure	24,262	16,175	0

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

Vote:574 Namutumba District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	24,262	0	24,262	0	0	0	0	0
Total Cost of Output 75	0	0	24,262	0	24,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,262	0	24,262	0	0	0	0	0
Total cost of Primary Healthcare	0	0	24,262	0	24,262	0	0	0	0	0
Total cost of Health	0	0	24,262	0	24,262	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	24,388
District Discretionary Development Equalization Grant	0	0	24,388
Total Revenue Shares	0	0	24,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	24,388
External Financing	0	0	0
Total Expenditure	0	0	24,388

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

Vote:574 Namutumba District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	24,388	0	24,388
Total Cost of Output 72	0	0	0	0	0	0	0	24,388	0	24,388
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,388	0	24,388
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	24,388	0	24,388
Total cost of Education	0	0	0	0	0	0	0	24,388	0	24,388

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,530	15,530	0
Other Transfers from Central Government	15,530	15,530	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,530	15,530	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,530	15,530	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,530	15,530	0

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

Vote:574 Namutumba District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	15,530	0	0	15,530	0	0	0	0	0
Total Cost of Output 04	0	15,530	0	0	15,530	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,530	0	0	15,530	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,530	0	0	15,530	0	0	0	0	0
Total cost of Roads and Engineering	0	15,530	0	0	15,530	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,016	10,512	14,081
District Unconditional Grant (Non-Wage)	14,016	10,512	14,081
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,016	10,512	14,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,016	7,007	14,081
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,016	7,007	14,081

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

Vote:574 Namutumba District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	14,081	0	0	14,081
263104 Transfers to other govt. units (Current)	0	14,016	0	0	14,016	0	0	0	0	0
Total Cost of Output 51	0	14,016	0	0	14,016	0	14,081	0	0	14,081
Total Cost of Class of Output Lower Local Services	0	14,016	0	0	14,016	0	14,081	0	0	14,081
Total cost of District and Urban Administration	0	14,016	0	0	14,016	0	14,081	0	0	14,081
Total cost of Administration	0	14,016	0	0	14,016	0	14,081	0	0	14,081

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	8,240
Locally Raised Revenues	3,500	0	8,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	8,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	8,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	8,240

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

Vote:574 Namutumba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total Cost of Output 02	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total cost of Finance	0	3,500	0	0	3,500	0	8,240	0	0	8,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,670	23,670	23,653
District Discretionary Development Equalization Grant	23,670	23,670	23,653
Total Revenue Shares	23,670	23,670	23,653
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,670	15,780	23,653
External Financing	0	0	0
Total Expenditure	23,670	15,780	23,653

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

Vote:574 Namutumba District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	23,670	0	23,670	0	0	23,653	0	23,653
Total Cost of Output 72	0	0	23,670	0	23,670	0	0	23,653	0	23,653
Total Cost of Class of Output Capital Purchases	0	0	23,670	0	23,670	0	0	23,653	0	23,653
Total cost of Education & Sports Management and Inspection	0	0	23,670	0	23,670	0	0	23,653	0	23,653
Total cost of Education	0	0	23,670	0	23,670	0	0	23,653	0	23,653

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,703	15,703	0
Other Transfers from Central Government	15,703	15,703	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,703	15,703	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,703	15,703	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,703	15,703	0

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

Vote:574 Namutumba District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	15,703	0	0	15,703	0	0	0	0	0
Total Cost of Output 04	0	15,703	0	0	15,703	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,703	0	0	15,703	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	15,703	0	0	15,703	0	0	0	0	0
Total cost of Roads and Engineering	0	15,703	0	0	15,703	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,988	18,741	25,211
District Unconditional Grant (Non-Wage)	24,988	18,741	25,211
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,988	18,741	25,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,988	12,493	25,211
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,988	12,493	25,211

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

Vote:574 Namutumba District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	25,211	0	0	25,211
263104 Transfers to other govt. units (Current)	0	24,988	0	0	24,988	0	0	0	0	0
Total Cost of Output 51	0	24,988	0	0	24,988	0	25,211	0	0	25,211
Total Cost of Class of Output Lower Local Services	0	24,988	0	0	24,988	0	25,211	0	0	25,211
Total cost of District and Urban Administration	0	24,988	0	0	24,988	0	25,211	0	0	25,211
Total cost of Administration	0	24,988	0	0	24,988	0	25,211	0	0	25,211

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	8,240
Locally Raised Revenues	3,500	0	8,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	8,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	8,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	8,240

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

Vote:574 Namutumba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total Cost of Output 02	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	8,240	0	0	8,240
Total cost of Finance	0	3,500	0	0	3,500	0	8,240	0	0	8,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,052	44,142	44,225
District Discretionary Development Equalization Grant	44,052	44,142	44,225
Total Revenue Shares	44,052	44,142	44,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	44,052	0	44,225
External Financing	0	0	0
Total Expenditure	44,052	0	44,225

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

Vote:574 Namutumba District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	44,052	0	44,052	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	44,225	0	44,225
Total Cost of Output 72	0	0	44,052	0	44,052	0	0	44,225	0	44,225
Total Cost of Class of Output Capital Purchases	0	0	44,052	0	44,052	0	0	44,225	0	44,225
Total cost of Education & Sports Management and Inspection	0	0	44,052	0	44,052	0	0	44,225	0	44,225
Total cost of Education	0	0	44,052	0	44,052	0	0	44,225	0	44,225

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,501	17,501	0
Other Transfers from Central Government	17,501	17,501	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,501	17,501	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,501	17,501	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,501	17,501	0

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

Vote:574 Namutumba District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	17,501	0	0	17,501	0	0	0	0	0
Total Cost of Output 04	0	17,501	0	0	17,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,501	0	0	17,501	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	17,501	0	0	17,501	0	0	0	0	0
Total cost of Roads and Engineering	0	17,501	0	0	17,501	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,721	21,541	28,965
District Unconditional Grant (Non-Wage)	28,721	21,541	28,965
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,721	21,541	28,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,721	14,360	28,965
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,721	14,360	28,965

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

Vote:574 Namutumba District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	28,965	0	0	28,965
263104 Transfers to other govt. units (Current)	0	28,721	0	0	28,721	0	0	0	0	0
Total Cost of Output 51	0	28,721	0	0	28,721	0	28,965	0	0	28,965
Total Cost of Class of Output Lower Local Services	0	28,721	0	0	28,721	0	28,965	0	0	28,965
Total cost of District and Urban Administration	0	28,721	0	0	28,721	0	28,965	0	0	28,965
Total cost of Administration	0	28,721	0	0	28,721	0	28,965	0	0	28,965

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,850	0	8,240
Locally Raised Revenues	3,850	0	8,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,850	0	8,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,850	0	8,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,850	0	8,240

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

Vote:574 Namutumba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,850	0	0	3,850	0	8,240	0	0	8,240
Total Cost of Output 02	0	3,850	0	0	3,850	0	8,240	0	0	8,240
Total Cost of Class of Output Higher LG Services	0	3,850	0	0	3,850	0	8,240	0	0	8,240
Total cost of Financial Management and Accountability(LG)	0	3,850	0	0	3,850	0	8,240	0	0	8,240
Total cost of Finance	0	3,850	0	0	3,850	0	8,240	0	0	8,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	50,987	50,987	0
District Discretionary Development Equalization Grant	50,987	50,987	0
Total Revenue Shares	50,987	50,987	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	50,987	33,991	0
External Financing	0	0	0
Total Expenditure	50,987	33,991	0

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

Vote:574 Namutumba District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	50,987	0	50,987	0	0	0	0	0
Total Cost of Output 75	0	0	50,987	0	50,987	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,987	0	50,987	0	0	0	0	0
Total cost of Primary Healthcare	0	0	50,987	0	50,987	0	0	0	0	0
Total cost of Health	0	0	50,987	0	50,987	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	51,164
District Discretionary Development Equalization Grant	0	0	51,164
Total Revenue Shares	0	0	51,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	51,164
External Financing	0	0	0
Total Expenditure	0	0	51,164

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

Vote:574 Namutumba District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	51,164	0	51,164
Total Cost of Output 72	0	0	0	0	0	0	0	51,164	0	51,164
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	51,164	0	51,164
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	51,164	0	51,164
Total cost of Education	0	0	0	0	0	0	0	51,164	0	51,164

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,478	18,478	0
Other Transfers from Central Government	18,478	18,478	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,478	18,478	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,478	18,478	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,478	18,478	0

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

Vote:574 Namutumba District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	18,478	0	0	18,478	0	0	0	0	0
Total Cost of Output 04	0	18,478	0	0	18,478	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,478	0	0	18,478	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	18,478	0	0	18,478	0	0	0	0	0
Total cost of Roads and Engineering	0	18,478	0	0	18,478	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,896	18,672	16,201
District Unconditional Grant (Non-Wage)	24,896	18,672	16,201
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,896	18,672	16,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,896	18,672	16,201
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,896	18,672	16,201

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

Vote:574 Namutumba District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	24,896	0	0	24,896	0	16,201	0	0	16,201
Total Cost of Output 51	0	24,896	0	0	24,896	0	16,201	0	0	16,201
Total Cost of Class of Output Lower Local Services	0	24,896	0	0	24,896	0	16,201	0	0	16,201
Total cost of District and Urban Administration	0	24,896	0	0	24,896	0	16,201	0	0	16,201
Total cost of Administration	0	24,896	0	0	24,896	0	16,201	0	0	16,201

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	8,280
Locally Raised Revenues	3,500	0	8,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	8,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	8,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	8,280

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

Vote:574 Namutumba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,500	0	0	3,500	0	8,280	0	0	8,280
Total Cost of Output 02	0	3,500	0	0	3,500	0	8,280	0	0	8,280
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	8,280	0	0	8,280
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	8,280	0	0	8,280
Total cost of Finance	0	3,500	0	0	3,500	0	8,280	0	0	8,280

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	43,883	43,883	0
District Discretionary Development Equalization Grant	43,883	43,883	0
Total Revenue Shares	43,883	43,883	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	43,883	29,255	0
External Financing	0	0	0
Total Expenditure	43,883	29,255	0

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

Vote:574 Namutumba District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	43,883	0	43,883	0	0	0	0	0
Total Cost of Output 75	0	0	43,883	0	43,883	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,883	0	43,883	0	0	0	0	0
Total cost of Primary Healthcare	0	0	43,883	0	43,883	0	0	0	0	0
Total cost of Health	0	0	43,883	0	43,883	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	27,572
District Discretionary Development Equalization Grant	0	0	27,572
Total Revenue Shares	0	0	27,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	27,572
External Financing	0	0	0
Total Expenditure	0	0	27,572

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

Vote:574 Namutumba District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,572	0	27,572
Total Cost of Output 72	0	0	0	0	0	0	0	27,572	0	27,572
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,572	0	27,572
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	27,572	0	27,572
Total cost of Education	0	0	0	0	0	0	0	27,572	0	27,572

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,292	16,292	0
Other Transfers from Central Government	16,292	16,292	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,292	16,292	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,292	16,292	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,292	16,292	0

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

Vote:574 Namutumba District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	16,292	0	0	16,292	0	0	0	0	0
Total Cost of Output 04	0	16,292	0	0	16,292	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,292	0	0	16,292	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	16,292	0	0	16,292	0	0	0	0	0
Total cost of Roads and Engineering	0	16,292	0	0	16,292	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,214	18,160	30,953
District Unconditional Grant (Non-Wage)	24,214	18,160	30,953
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,214	18,160	30,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,214	12,106	30,953
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,214	12,106	30,953

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

Vote:574 Namutumba District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	30,953	0	0	30,953
263104 Transfers to other govt. units (Current)	0	24,214	0	0	24,214	0	0	0	0	0
Total Cost of Output 51	0	24,214	0	0	24,214	0	30,953	0	0	30,953
Total Cost of Class of Output Lower Local Services	0	24,214	0	0	24,214	0	30,953	0	0	30,953
Total cost of District and Urban Administration	0	24,214	0	0	24,214	0	30,953	0	0	30,953
Total cost of Administration	0	24,214	0	0	24,214	0	30,953	0	0	30,953

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	8,240
Locally Raised Revenues	2,500	0	8,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	8,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	8,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	8,240

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

Vote:574 Namutumba District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,500	0	0	2,500	0	8,240	0	0	8,240
Total Cost of Output 02	0	2,500	0	0	2,500	0	8,240	0	0	8,240
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	8,240	0	0	8,240
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	8,240	0	0	8,240
Total cost of Finance	0	2,500	0	0	2,500	0	8,240	0	0	8,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,614	42,614	54,838
District Discretionary Development Equalization Grant	42,614	42,614	54,838
Total Revenue Shares	42,614	42,614	54,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,614	28,410	54,838
External Financing	0	0	0
Total Expenditure	42,614	28,410	54,838

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

Vote:574 Namutumba District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312103 Roads and Bridges	0	0	42,614	0	42,614	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	54,838	0	54,838
Total Cost of Output 72	0	0	42,614	0	42,614	0	0	54,838	0	54,838
Total Cost of Class of Output Capital Purchases	0	0	42,614	0	42,614	0	0	54,838	0	54,838
Total cost of Education & Sports Management and Inspection	0	0	42,614	0	42,614	0	0	54,838	0	54,838
Total cost of Education	0	0	42,614	0	42,614	0	0	54,838	0	54,838

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,057	17,056	0
Other Transfers from Central Government	17,057	17,056	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,057	17,056	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,057	17,056	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,057	17,056	0

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

Vote:574 Namutumba District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	17,057	0	0	17,057	0	0	0	0	0
Total Cost of Output 04	0	17,057	0	0	17,057	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,057	0	0	17,057	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	17,057	0	0	17,057	0	0	0	0	0
Total cost of Roads and Engineering	0	17,057	0	0	17,057	0	0	0	0	0