

**Vote:594 Namayingo District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>348,548</b>	<b>205,930</b>	<b>304,459</b>
o/w Higher Local Government	110,176	107,092	137,937
o/w Lower Local Government	238,371	98,838	166,522
<b>Discretionary Government Transfers</b>	<b>2,722,500</b>	<b>2,168,782</b>	<b>2,883,093</b>
o/w Higher Local Government	2,066,577	1,599,665	2,155,251
o/w Lower Local Government	655,923	569,116	727,842
<b>Conditional Government Transfers</b>	<b>14,665,584</b>	<b>11,450,075</b>	<b>17,431,604</b>
o/w Higher Local Government	14,665,584	11,450,075	17,431,604
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,892,208</b>	<b>1,646,583</b>	<b>950,149</b>
o/w Higher Local Government	1,526,768	1,452,256	950,149
o/w Lower Local Government	365,440	194,327	0
<b>External Financing</b>	<b>487,031</b>	<b>162,428</b>	<b>465,311</b>
o/w Higher Local Government	487,031	162,428	465,311
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,115,870</b>	<b>15,633,797</b>	<b>22,034,616</b>
o/w Higher Local Government	18,856,136	14,771,515	21,140,252
o/w Lower Local Government	1,259,735	862,282	894,364

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>2,303,941</b>	<b>2,013,732</b>	<b>1,836,066</b>
o/w Higher Local Government	2,029,386	1,576,472	1,350,392
o/w Lower Local Government	274,555	437,260	485,674
<b>Finance</b>	<b>323,259</b>	<b>201,143</b>	<b>310,662</b>
o/w Higher Local Government	132,016	105,425	200,160
o/w Lower Local Government	191,244	95,717	110,502
<b>Statutory Bodies</b>	<b>320,725</b>	<b>255,896</b>	<b>486,995</b>

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o/w Higher Local Government	257,104	216,570	418,933
o/w Lower Local Government	63,621	39,326	68,062
<b>Production and Marketing</b>	<b>1,050,348</b>	<b>811,893</b>	<b>1,156,746</b>
o/w Higher Local Government	1,025,023	798,597	1,124,388
o/w Lower Local Government	25,325	13,296	32,358
<b>Health</b>	<b>3,390,209</b>	<b>2,376,285</b>	<b>4,465,907</b>
o/w Higher Local Government	3,260,407	2,342,548	4,392,860
o/w Lower Local Government	129,803	33,737	73,047
<b>Education</b>	<b>9,926,498</b>	<b>7,604,966</b>	<b>11,312,971</b>
o/w Higher Local Government	9,894,245	7,593,775	11,272,050
o/w Lower Local Government	32,253	11,191	40,921
<b>Roads and Engineering</b>	<b>1,091,815</b>	<b>1,241,102</b>	<b>840,754</b>
o/w Higher Local Government	658,921	1,046,775	840,754
o/w Lower Local Government	432,894	194,327	0
<b>Water</b>	<b>524,371</b>	<b>515,210</b>	<b>620,386</b>
o/w Higher Local Government	524,371	515,210	620,386
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>114,049</b>	<b>27,190</b>	<b>275,402</b>
o/w Higher Local Government	63,991	18,409	244,451
o/w Lower Local Government	50,058	8,781	30,951
<b>Community Based Services</b>	<b>920,519</b>	<b>480,194</b>	<b>509,566</b>
o/w Higher Local Government	865,480	466,804	466,136
o/w Lower Local Government	55,039	13,390	43,430
<b>Planning</b>	<b>116,534</b>	<b>84,184</b>	<b>129,750</b>
o/w Higher Local Government	116,534	84,184	129,750
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>33,604</b>	<b>22,003</b>	<b>57,785</b>
o/w Higher Local Government	28,660	20,003	48,366
o/w Lower Local Government	4,944	2,000	9,419
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>31,624</b>
o/w Higher Local Government	0	0	31,624

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,115,870</b>	<b>15,633,797</b>	<b>22,034,616</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>18,856,136</i></b>	<b><i>14,784,772</i></b>	<b><i>21,140,252</i></b>
<i>o/w: Wage:</i>	<i>11,638,959</i>	<i>8,761,056</i>	<i>12,753,735</i>
<i>Non-Wage Reccurent:</i>	<i>3,367,284</i>	<i>2,399,217</i>	<i>4,528,220</i>
<i>Domestic Devt:</i>	<i>3,362,862</i>	<i>3,462,072</i>	<i>3,392,986</i>
<i>External Financing:</i>	<i>487,031</i>	<i>162,428</i>	<i>465,311</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,259,735</i></b>	<b><i>849,025</i></b>	<b><i>894,364</i></b>
<i>o/w: Wage:</i>	<i>159,732</i>	<i>120,439</i>	<i>242,950</i>
<i>Non-Wage Reccurent:</i>	<i>437,011</i>	<i>431,139</i>	<i>360,553</i>
<i>Domestic Devt:</i>	<i>662,991</i>	<i>297,447</i>	<i>290,862</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:594 Namayingo District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>348,548</b>	<b>205,210</b>	<b>304,459</b>
Advertisements/Bill Boards	1,640	2,130	200
Agency Fees	5,000	6,721	19,062
Animal & Crop Husbandry related Levies	0	0	26,630
Business licenses	58,486	31,914	51,779
Land Fees	0	0	6,000
Local Hotel Tax	5,800	1,120	3,600
Local Services Tax	72,302	69,928	40,453
Market /Gate Charges	47,800	18,789	41,520
Miscellaneous and unidentified taxes	4,900	20,883	5,700
Other Fees and Charges	120,380	26,722	23,975
Other licenses	6,640	8,789	12,923
Park Fees	4,800	9,193	34,700
Property related Duties/Fees	18,000	1,846	32,368
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,800	7,175	5,550
<b>2a. Discretionary Government Transfers</b>	<b>2,722,500</b>	<b>2,168,782</b>	<b>2,883,093</b>
District Discretionary Development Equalization Grant	445,280	445,176	418,405
District Unconditional Grant (Non-Wage)	672,659	504,494	644,684
District Unconditional Grant (Wage)	1,350,735	1,018,837	1,488,640
Urban Discretionary Development Equalization Grant	37,062	37,062	35,505
Urban Unconditional Grant (Non-Wage)	57,031	42,773	52,910
Urban Unconditional Grant (Wage)	159,732	120,439	242,950
<b>2b. Conditional Government Transfer</b>	<b>14,665,584</b>	<b>11,450,075</b>	<b>17,431,604</b>
Sector Conditional Grant (Wage)	10,288,224	7,742,219	11,265,095
Sector Conditional Grant (Non-Wage)	1,840,143	1,269,044	2,398,282
Sector Development Grant	2,043,206	2,043,206	3,206,830
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	79,337	79,337	0
Pension for Local Governments	152,480	114,360	200,452
Gratuity for Local Governments	241,142	180,857	341,142
<b>2c. Other Government Transfer</b>	<b>1,892,208</b>	<b>1,646,583</b>	<b>950,149</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Support to PLE (UNEB)	13,154	14,716	14,716
Uganda Road Fund (URF)	1,023,323	1,243,195	749,757

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Uganda Women Entrepreneurship Program(UWEP)	200,073	158,245	0
Youth Livelihood Programme (YLP)	390,199	147,602	0
DVV International	150,000	53,343	185,676
Uganda Sanitation Fund (USF)	75,459	29,483	0
<b>3. External Financing</b>	<b>487,031</b>	<b>162,428</b>	<b>465,311</b>
United Nations Children Fund (UNICEF)	487,031	162,428	465,311
<b>Total Revenues shares</b>	<b>20,115,870</b>	<b>15,633,077</b>	<b>22,034,616</b>

**Vote:594 Namayingo 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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000,905</b>	<b>1,547,991</b>	<b>1,321,273</b>
District Unconditional Grant (Non-Wage)	148,548	116,126	112,361
District Unconditional Grant (Wage)	1,350,735	1,018,837	615,638
General Public Service Pension Arrears (Budgeting)	79,337	79,337	0
Gratuity for Local Governments	241,142	180,857	341,142
Locally Raised Revenues	28,663	38,474	51,679
Pension for Local Governments	152,480	114,360	200,452
<b>Development Revenues</b>	<b>28,481</b>	<b>28,481</b>	<b>29,119</b>
District Discretionary Development Equalization Grant	28,481	28,481	25,814
Locally Raised Revenues	0	0	3,305
<b>Total Revenues shares</b>	<b>2,029,386</b>	<b>1,576,472</b>	<b>1,350,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,350,735	1,018,837	615,638
Non Wage	650,170	227,493	705,635
<b>Development Expenditure</b>			
Domestic Development	28,481	25,623	29,119
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,029,386</b>	<b>1,271,954</b>	<b>1,350,392</b>

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

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Ushs Thousands	Approved Budget for FY 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,350,735	0	0	0	1,350,735	615,638	0	0	0	615,638
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	0	0	0	0
212105 Pension for Local Governments	0	152,480	0	0	152,480	0	200,452	0	0	200,452
212107 Gratuity for Local Governments	0	241,142	0	0	241,142	0	341,142	0	0	341,142
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	942	0	0	942	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	1,601	0	0	1,601	0	3,373	4,814	0	8,187
227002 Travel abroad	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	16,400	0	0	16,400	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	70,000	0	0	70,000	0	45,000	0	0	45,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	79,337	0	0	79,337	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>1,350,735</b>	<b>580,057</b>	<b>0</b>	<b>0</b>	<b>1,930,792</b>	<b>615,638</b>	<b>612,368</b>	<b>4,814</b>	<b>0</b>	<b>1,232,819</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	2,526	0	0	2,526
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	273	0	0	273	0	0	0	0	0
223005 Electricity	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	398	0	0	398	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>8,473</b>	<b>0</b>	<b>0</b>	<b>8,473</b>	<b>0</b>	<b>4,526</b>	<b>0</b>	<b>0</b>	<b>4,526</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	1,534	0	0	1,534	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	12,200	0	12,200

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,200	0	1,200
221016 IFMS Recurrent costs	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of output138103</b>	<b>0</b>	<b>1,534</b>	<b>0</b>	<b>0</b>	<b>1,534</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>

**138105 Public Information Dissemination**

221007 Books, Periodicals & Newspapers	0	850	0	0	850	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	547	0	0	547
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	156	0	0	156
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	1,054	0	0	1,054
222002 Postage and Courier	0	150	0	0	150	0	0	0	0	0
222003 Information and communications technology (ICT)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,214	0	0	2,214	0	500	0	0	500
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>6,314</b>	<b>0</b>	<b>4,537</b>	<b>0</b>	<b>0</b>	<b>4,537</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,800	0	0	4,800
223005 Electricity	0	1,200	0	0	1,200	0	800	0	0	800
223006 Water	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,100	0	0	2,100	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,044	0	0	3,044
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	3,371	0	0	3,371	0	4,000	0	0	4,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>30,227</b>	<b>0</b>	<b>0</b>	<b>30,227</b>	<b>0</b>	<b>26,994</b>	<b>0</b>	<b>0</b>	<b>26,994</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
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227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,049	0	0	1,049	0	5,144	0	0	5,144
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>6,049</b>	<b>0</b>	<b>0</b>	<b>6,049</b>	<b>0</b>	<b>6,044</b>	<b>0</b>	<b>0</b>	<b>6,044</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	200	0	0	200	0	1,000	0	0	1,000
223005 Electricity	0	50	0	0	50	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>4,500</b>	<b>1,000</b>	<b>0</b>	<b>5,500</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,800	2,000	0	5,800
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>2,000</b>	<b>0</b>	<b>6,200</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	795	0	0	795
223002 Rates	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,566	0	0	1,566	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output138113</b>	<b>0</b>	<b>7,966</b>	<b>0</b>	<b>0</b>	<b>7,966</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>0</b>	<b>9,095</b>
<b>Total Cost of Higher LG Services</b>	<b>1,350,735</b>	<b>650,170</b>	<b>0</b>	<b>0</b>	<b>2,000,905</b>	<b>615,638</b>	<b>676,264</b>	<b>21,814</b>	<b>0</b>	<b>1,313,716</b>

## Vote:594 Namayingo District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	29,371	0	0	29,371
<b>Total for LCIII: Sigulu Islands</b>										<b>2,000</b>
LCII: Sigulu Mukani	Sigulu Sub-County		Sigulu Sub-County		Source: Locally Raised Revenues					2,000
<b>Total for LCIII: Lolwe</b>										<b>2,500</b>
LCII: Lolwe East	Lolwe Sub-County		Lolwe Sub-County		Source: Locally Raised Revenues					2,500
<b>Total for LCIII: Bukana</b>										<b>1,671</b>
LCII: Bugana	Bukana Sub-County		Bukana Sub-County		Source: Locally Raised Revenues					1,671
<b>Total for LCIII: Banda</b>										<b>4,000</b>
LCII: Bujwanga	Banda Sub-County Headquarters		Banda Sub-County		Source: Locally Raised Revenues					4,000
<b>Total for LCIII: Namayingo Town Council</b>										<b>5,000</b>
LCII: Namayingo	Namayingo Town Council		Namayingo Town Council		Source: Locally Raised Revenues					5,000
<b>Total for LCIII: Buyinja</b>										<b>5,000</b>
LCII: Buyinja	Buyinja Sub-County		Buyinja Sub-County		Source: Locally Raised Revenues					5,000
<b>Total for LCIII: Buswale</b>										<b>3,500</b>
LCII: Buswale	Buswale Sub-County		Buswale Sub-County		Source: Locally Raised Revenues					3,500
<b>Total for LCIII: Buhemba</b>										<b>2,200</b>
LCII: Buhemba	Buhemba Sub-County		Buhemba Sub-County		Source: Locally Raised Revenues					2,200
<b>Total for LCIII: Mutumba</b>										<b>3,500</b>
LCII: Mutumba	Mutumba Sub-County		Mutumba Sub-County		Source: Locally Raised Revenues					3,500
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,371</b>	<b>0</b>	<b>0</b>	<b>29,371</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,371</b>	<b>0</b>	<b>0</b>	<b>29,371</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,471	0	18,471	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,010	0	10,010	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000

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Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland						6,000
LCII: Nambugu	District Headquarters		Furniture and Fixtures - Furniture Expenses-640		Source: District Discretionary Development Equalization Grant				4,000	
LCII: Nambugu	HDQTRS_IT_OFFICER		Furniture and Fixtures - Assorted Equipment-628		Source: Locally Raised Revenues				2,000	
312213 ICT Equipment	0	0	0	0	0	0	0	1,305	0	1,305
Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland						1,305
LCII: Nambugu	HDQTRS_IT_OFFICER		ICT - Assorted Hardware and Software Maintenance and Support-711		Source: Locally Raised Revenues				1,305	
Total Cost of output138172	0	0	28,481	0	28,481	0	0	7,305	0	7,305
Total Cost of Capital Purchases	0	0	28,481	0	28,481	0	0	7,305	0	7,305
Total cost of District and Urban Administration	1,350,735	650,170	28,481	0	2,029,386	615,638	705,635	29,119	0	1,350,392
Total cost of Administration	1,350,735	650,170	28,481	0	2,029,386	615,638	705,635	29,119	0	1,350,392

**Vote:594 Namayingo District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,683</b>	<b>72,577</b>	<b>177,257</b>
District Unconditional Grant (Non-Wage)	83,537	60,928	59,914
District Unconditional Grant (Wage)	0	0	102,544
Locally Raised Revenues	22,145	11,649	14,799
<b>Development Revenues</b>	<b>26,333</b>	<b>26,333</b>	<b>22,903</b>
District Discretionary Development Equalization Grant	26,333	26,333	22,903
<b>Total Revenues shares</b>	<b>132,016</b>	<b>98,910</b>	<b>200,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	102,544
Non Wage	105,683	72,577	74,713
<b>Development Expenditure</b>			
Domestic Development	26,333	1,920	22,903
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,016</b>	<b>74,497</b>	<b>200,160</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	0	0	0	0	0	102,544	0	0	0	102,544
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	500	0	0	500
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	756	0	0	756	0	176	0	0	176
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	250	0	0	250

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,064	0	0	1,064	0	400	0	0	400
227001 Travel inland	0	14,536	0	0	14,536	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>0</b>	<b>31,356</b>	<b>0</b>	<b>0</b>	<b>31,356</b>	<b>102,544</b>	<b>14,026</b>	<b>0</b>	<b>0</b>	<b>116,570</b>

## 148102 Revenue Management and Collection Services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	9,100	0	0	9,100	0	4,700	0	0	4,700
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	756	0	0	756	0	240	0	0	240
227001 Travel inland	0	11,254	0	0	11,254	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,195	0	0	3,195	0	2,600	0	0	2,600
<b>Total Cost of output148102</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>13,340</b>

## 148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,603	0	0	3,603	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,681	0	0	1,681
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,103</b>	<b>0</b>	<b>0</b>	<b>4,103</b>	<b>0</b>	<b>4,181</b>	<b>0</b>	<b>0</b>	<b>4,181</b>

## 148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	437	0	0	437	0	737	0	0	737
221012 Small Office Equipment	0	1,100	0	0	1,100	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
223005 Electricity	0	680	0	0	680	0	0	0	0	0
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	1,800	0	0	1,800	0	2,255	0	0	2,255
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700

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<b>Total Cost of output148104</b>	<b>0</b>	<b>35,217</b>	<b>0</b>	<b>0</b>	<b>35,217</b>	<b>0</b>	<b>6,693</b>	<b>0</b>	<b>0</b>	<b>6,693</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	802	0	0	802	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	598	0	0	598
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,200	0	0	5,200	0	3,375	0	0	3,375
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>6,473</b>	<b>0</b>	<b>0</b>	<b>6,473</b>
<b>148106 Integrated Financial Management System</b>										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>105,683</b>	<b>0</b>	<b>0</b>	<b>105,683</b>	<b>102,544</b>	<b>74,713</b>	<b>0</b>	<b>0</b>	<b>177,257</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	18,750	0	18,750	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>12,000</b>					
<i>LCII: Nambugu</i>	<i>DISTRICT HQRS</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,000</i>	
312203 Furniture & Fixtures	0	0	7,583	0	7,583	0	0	10,403	0	10,403

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<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>10,403</b>
<i>LCII: Nambugu</i>	<i>DISTRICT HQRS</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,700</i>
<i>LCII: Nambugu</i>	<i>DISTRICT HQRS</i>	<i>Furniture and Fixtures - Notice Boards-645</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>700</i>
<i>LCII: Nambugu</i>	<i>district stores</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,003</i>
312211 Office Equipment	0	0	0	0	0	0	0	500	0	500
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>500</b>
<i>LCII: Nambugu</i>	<i>finance revenue distrct hqrs</i>	<i>life jacket for lake safety</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>500</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>0</b>	<b>22,903</b>	<b>0</b>	<b>22,903</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>0</b>	<b>22,903</b>	<b>0</b>	<b>22,903</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>105,683</b>	<b>26,333</b>	<b>0</b>	<b>132,016</b>	<b>102,544</b>	<b>74,713</b>	<b>22,903</b>	<b>0</b>	<b>200,160</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>105,683</b>	<b>26,333</b>	<b>0</b>	<b>132,016</b>	<b>102,544</b>	<b>74,713</b>	<b>22,903</b>	<b>0</b>	<b>200,160</b>

**Vote:594 Namayingo District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>257,104</b>	<b>210,404</b>	<b>418,933</b>
District Unconditional Grant (Non-Wage)	230,569	172,927	253,822
District Unconditional Grant (Wage)	0	0	136,409
Locally Raised Revenues	26,535	37,478	28,702
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>257,104</b>	<b>210,404</b>	<b>418,933</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	136,409
Non Wage	257,104	205,325	282,524
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>257,104</b>	<b>205,325</b>	<b>418,933</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	0	0	0	0	0	136,409	0	0	0	136,409
211103 Allowances (Incl. Casuals, Temporary)	0	96,262	0	0	96,262	0	90,720	0	0	90,720
212107 Gratuity for Local Governments	0	0	0	0	0	0	61,462	0	0	61,462
213004 Gratuity Expenses	0	46,085	0	0	46,085	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	360	0	0	360	0	0	0	0	0
221009 Welfare and Entertainment	0	1,640	0	0	1,640	0	3,000	0	0	3,000



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221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,059	0	0	1,059
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	760	0	0	760	0	800	0	0	800
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	147	0	0	147
224004 Cleaning and Sanitation	0	700	0	0	700	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	22,000	0	0	22,000	0	3,057	0	0	3,057
227004 Fuel, Lubricants and Oils	0	27,301	0	0	27,301	0	41,086	0	0	41,086
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>0</b>	<b>201,858</b>	<b>0</b>	<b>0</b>	<b>201,858</b>	<b>136,409</b>	<b>202,931</b>	<b>0</b>	<b>0</b>	<b>339,340</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,161	0	0	2,161
221009 Welfare and Entertainment	0	403	0	0	403	0	627	0	0	627
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,498	0	0	2,498	0	700	0	0	700
<b>Total Cost of output138202</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221004 Recruitment Expenses	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	504	0	0	504
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	504	0	0	504
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>11,808</b>	<b>0</b>	<b>0</b>	<b>11,808</b>

## 138204 LG Land management services

221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,451	0	0	2,451	0	3,307	0	0	3,307

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227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>4,451</b>	<b>0</b>	<b>0</b>	<b>4,451</b>	<b>0</b>	<b>3,907</b>	<b>0</b>	<b>0</b>	<b>3,907</b>
<b>138205 LG Financial Accountability</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,500	0	0	6,500	0	4,500	0	0	4,500
<b>Total Cost of output138205</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,303	0	0	24,303
227001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	2,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>26,303</b>	<b>0</b>	<b>0</b>	<b>26,303</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	23,895	0	0	23,895	0	24,876	0	0	24,876
221009 Welfare and Entertainment	0	0	0	0	0	0	3,212	0	0	3,212
<b>Total Cost of output138207</b>	<b>0</b>	<b>23,895</b>	<b>0</b>	<b>0</b>	<b>23,895</b>	<b>0</b>	<b>28,088</b>	<b>0</b>	<b>0</b>	<b>28,088</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>257,104</b>	<b>0</b>	<b>0</b>	<b>257,104</b>	<b>136,409</b>	<b>282,524</b>	<b>0</b>	<b>0</b>	<b>418,933</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>257,104</b>	<b>0</b>	<b>0</b>	<b>257,104</b>	<b>136,409</b>	<b>282,524</b>	<b>0</b>	<b>0</b>	<b>418,933</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>257,104</b>	<b>0</b>	<b>0</b>	<b>257,104</b>	<b>136,409</b>	<b>282,524</b>	<b>0</b>	<b>0</b>	<b>418,933</b>

**Vote:594 Namayingo District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>921,465</b>	<b>694,465</b>	<b>1,024,444</b>
District Unconditional Grant (Non-Wage)	2,358	1,974	3,191
Locally Raised Revenues	3,636	0	690
Sector Conditional Grant (Non-Wage)	283,439	212,579	236,073
Sector Conditional Grant (Wage)	632,032	479,911	784,490
<b>Development Revenues</b>	<b>103,557</b>	<b>103,557</b>	<b>99,944</b>
Sector Development Grant	103,557	103,557	99,944
<b>Total Revenues shares</b>	<b>1,025,023</b>	<b>798,022</b>	<b>1,124,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	632,032	479,911	784,490
Non Wage	289,433	156,516	239,954
<b>Development Expenditure</b>			
Domestic Development	103,557	43,850	99,944
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,025,023</b>	<b>680,277</b>	<b>1,124,388</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	632,032	0	0	0	632,032	784,490	0	0	0	784,490
221009 Welfare and Entertainment	0	6,111	0	0	6,111	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	5,634	0	0	5,634	0	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	2,160	0	0	2,160	0	0	0	0	0
224001 Medical and Agricultural supplies	0	40,496	0	0	40,496	0	5,760	0	0	5,760
227001 Travel inland	0	63,330	0	0	63,330	0	73,800	0	0	73,800

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227004 Fuel, Lubricants and Oils	0	41,967	0	0	41,967	0	45,729	0	0	45,729
228002 Maintenance - Vehicles	0	14,400	0	0	14,400	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of output018101</b>	<b>632,032</b>	<b>174,098</b>	<b>0</b>	<b>0</b>	<b>806,130</b>	<b>784,490</b>	<b>154,389</b>	<b>0</b>	<b>0</b>	<b>938,878</b>

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

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,200	0	0	4,200	0	0	0	0	0
221009 Welfare and Entertainment	0	4,285	0	0	4,285	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	2,256	0	0	2,256	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	613	0	0	613	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	17,500	0	0	17,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,997	0	0	14,997	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,139	0	0	11,139	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>60,590</b>	<b>0</b>	<b>0</b>	<b>60,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>632,032</b>	<b>234,688</b>	<b>0</b>	<b>0</b>	<b>866,720</b>	<b>784,490</b>	<b>154,389</b>	<b>0</b>	<b>0</b>	<b>938,878</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263370 Sector Development Grant	0	0	40,605	0	40,605	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>40,605</b>	<b>0</b>	<b>40,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>40,605</b>	<b>0</b>	<b>40,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312104 Other Structures	0	0	17,402	0	17,402	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>17,402</b>	<b>0</b>	<b>17,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,402</b>	<b>0</b>	<b>17,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>632,032</b>	<b>234,688</b>	<b>58,008</b>	<b>0</b>	<b>924,728</b>	<b>784,490</b>	<b>154,389</b>	<b>0</b>	<b>0</b>	<b>938,878</b>

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## 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

## 018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276	0	0	0	0	0
222003 Information and communications technology (ICT)	0	315	0	0	315	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,039	0	0	2,039	0	0	0	0	0
227001 Travel inland	0	2,637	0	0	2,637	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,704	0	0	2,704	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>8,471</b>	<b>0</b>	<b>0</b>	<b>8,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018204 Fisheries regulation

221009 Welfare and Entertainment	0	391	0	0	391	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	108	0	0	108	0	70	0	0	70
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	690	0	0	690	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,433	0	0	1,433	0	0	0	0	0
227001 Travel inland	0	5,539	0	0	5,539	0	5,240	0	0	5,240
227004 Fuel, Lubricants and Oils	0	4,310	0	0	4,310	0	4,389	0	0	4,389
<b>Total Cost of output018204</b>	<b>0</b>	<b>12,471</b>	<b>0</b>	<b>0</b>	<b>12,471</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>

## 018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	1,040	0	0	1,040	0	676	0	0	676
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	3,284	0	0	3,284	0	0	0	0	0
227001 Travel inland	0	6,564	0	0	6,564	0	6,424	0	0	6,424
227004 Fuel, Lubricants and Oils	0	5,424	0	0	5,424	0	7,700	0	0	7,700
228002 Maintenance - Vehicles	0	988	0	0	988	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>17,900</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	1,085	0	0	1,085	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	583	0	0	583	0	1,302	0	0	1,302
<b>Total Cost of output018207</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>4,102</b>	<b>0</b>	<b>0</b>	<b>4,102</b>

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## 018211 Livestock Health and Marketing

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	0	0	0	0	0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,753	0	0	2,753
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,953</b>	<b>0</b>	<b>0</b>	<b>9,953</b>

## 018212 District Production Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	390	0	0	390
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,400	0	0	1,400
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	12,200	0	0	12,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,025	0	0	9,025
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,968	0	0	16,968
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,262</b>	<b>0</b>	<b>0</b>	<b>45,262</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>41,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,566</b>	<b>0</b>	<b>0</b>	<b>85,566</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

312101 Non-Residential Buildings	0	0	43,893	0	43,893	0	0	10,120	0	10,120
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**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **10,120**

*LCII: Nambugu HDQTRS Building Construction - Building Costs-209 Source: Sector Development Grant 10,120*

312201 Transport Equipment	0	0	0	0	0	0	0	13,000	0	13,000
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**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **13,000**

*LCII: Nambugu District headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 13,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	39,556	0	39,556
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# Vote:594 Namayingo District

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Total for LCIII: Banda			County: Bukooli south Mainland						19,000	
LCII: Buwoya	Drip Irrigation kit for Buwoya	Equipment - Assorted Kits-506	Source: Sector Development Grant						10,000	
LCII: Lugala	Fish cages at Mayanja	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant						9,000	
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland						20,556	
LCII: Nambugu	District headquarters	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant						6,500	
LCII: Nambugu	District headquarters	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant						4,856	
LCII: Nambugu	District headquarters	Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant						7,500	
LCII: Nambugu	District Production Office	Machinery and Equipment - Printers-1101	Source: Sector Development Grant						1,200	
LCII: Nambugu	District Production Offices	Machinery and Equipment - Scanners-1112	Source: Sector Development Grant						500	
312203 Furniture & Fixtures	0	0	1,656	0	1,656	0	0	20,500	0	20,500
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland						20,500	
LCII: Nambugu	District Production Offices	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant						4,500	
LCII: Nambugu	District Production Offices	Furniture and Fixtures - Tables -656	Source: Sector Development Grant						8,000	
LCII: Nambugu	Filing cabinet for the District Production Offices	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant						8,000	
312213 ICT Equipment	0	0	0	0	0	0	0	9,768	0	9,768
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland						9,768	
LCII: Nambugu	District Production Offices	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						9,000	
LCII: Nambugu	District Production Offices	ICT - Modems and Routers-804	Source: Sector Development Grant						768	
312301 Cultivated Assets	0	0	0	0	0	0	0	7,000	0	7,000

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Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland						7,000	
LCII: Nambugu		HDQTRS		Cultivated Assets		Source: Sector Development Grant				7,000	
				- Seedlings-426							
Total Cost of output018272		0	0	45,550	0	45,550	0	0	99,944	0	99,944
Total Cost of Capital Purchases		0	0	45,550	0	45,550	0	0	99,944	0	99,944
Total cost of District Production Services		0	41,010	45,550	0	86,559	0	85,566	99,944	0	185,510

### 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

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	210	0	0	210	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,512	0	0	1,512	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,298	0	0	1,298	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 018302 Enterprise Development Services

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	160	0	0	160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	972	0	0	972	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	563	0	0	563	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 018304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	2,160	0	0	2,160	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 018305 Tourism Promotional Services

221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>632,032</b>	<b>289,433</b>	<b>103,557</b>	<b>0</b>	<b>1,025,023</b>	<b>784,490</b>	<b>239,954</b>	<b>99,944</b>	<b>0</b>	<b>1,124,388</b>

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,318,326</b>	<b>1,716,964</b>	<b>2,603,507</b>
District Unconditional Grant (Non-Wage)	3,066	1,697	6,383
Locally Raised Revenues	1,873	1,000	1,053
Other Transfers from Central Government	75,459	33,606	0
Sector Conditional Grant (Non-Wage)	130,586	97,940	233,906
Sector Conditional Grant (Wage)	2,107,341	1,582,721	2,362,166
<b>Development Revenues</b>	<b>942,081</b>	<b>625,584</b>	<b>1,789,353</b>
External Financing	411,924	95,428	411,924
Sector Development Grant	530,157	530,157	1,377,429
<b>Total Revenues shares</b>	<b>3,260,407</b>	<b>2,342,548</b>	<b>4,392,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,107,341	1,582,721	2,362,166
Non Wage	210,985	115,378	241,341
<b>Development Expenditure</b>			
Domestic Development	530,157	188,355	1,377,429
External Financing	411,924	0	411,924
<b>Total Expenditure</b>	<b>3,260,407</b>	<b>1,886,454</b>	<b>4,392,860</b>

**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										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,589	0	0	2,589	0	7,436	0	0	7,436
<b>Total Cost of output088101</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	38,920	0	0	38,920	0	0	0	0	0

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221001 Advertising and Public Relations	0	1,700	0	0	1,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	310	0	0	310	0	0	0	0	0
221009 Welfare and Entertainment	0	7,804	0	0	7,804	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,713	0	0	2,713	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	72	0	0	72	0	0	0	0	0
227001 Travel inland	0	13,477	0	0	13,477	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,463	0	0	10,463	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>75,459</b>	<b>0</b>	<b>0</b>	<b>75,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>78,048</b>	<b>0</b>	<b>0</b>	<b>78,048</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,933	0	0	9,933
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**Total for LCIII: Banda** **County: Bukooli south Mainland** **5,579**

LCII: Bujwanga Busiro C.O.G HC III Busiro C.O.G HC III Source: Sector Conditional Grant (Non-Wage) 5,579

**Total for LCIII: Buswale** **County: Bukooli south Mainland** **4,354**

LCII: Buswale Buswale St. Matia Mulumba HC III Buswale Source: Sector Conditional Grant (Non-Wage) 4,354

291003 Transfers to Other Private Entities	0	6,258	0	0	6,258	0	0	0	0	0
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**Total Cost of output088153** **0** **6,258** **0** **0** **6,258** **0** **9,933** **0** **0** **9,933**

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263101 LG Conditional grants (Current)	0	0	0	411,924	411,924	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	183,063	0	0	183,063
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**Total for LCIII: Sigulu Islands** **County: Bukooli Islands County** **4,450**

LCII: Bumalenge SINGILAH II Source: Sector Conditional Grant (Non-Wage) 4,450

**Total for LCIII: Lolwe** **County: Bukooli Islands County** **13,350**

LCII: Haama LOLWEHC II Source: Sector Conditional Grant (Non-Wage) 8,900

LCII: Lolwe East RABACHIHC II Source: Sector Conditional Grant (Non-Wage) 4,450

**Total for LCIII: Banda** **County: Bukooli south Mainland** **26,753**

LCII: Buchumba BUYOMBOHC II Source: Sector Conditional Grant (Non-Wage) 4,450

LCII: Bujwanga LUGALAH II Source: Sector Conditional Grant (Non-Wage) 4,450

LCII: Buwoya BUKIMBIHC II Source: Sector Conditional Grant (Non-Wage) 4,450

LCII: Lutolo MUTUMBAHC III Source: Sector Conditional Grant (Non-Wage) 13,403

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<b>Total for LCIII: Buyinja</b>	<b>County: Bukooli south Mainland</b>	<b>8,900</b>
LCII: Kifuyo	MULOMBI Source: Sector Conditional Grant (Non-Wage) Health Centre	4,450
LCII: Syanyonja	BUJWANGAHC II Source: Sector Conditional Grant (Non-Wage)	4,450
<b>Total for LCIII: Buswale</b>	<b>County: Bukooli south Mainland</b>	<b>17,853</b>
LCII: Namayuge	BUGALHC II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Nansuma	SIGULU HC III Source: Sector Conditional Grant (Non-Wage)	13,403
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>	<b>4,450</b>
LCII: Dohwe	NAMAYUGE HC II Source: Sector Conditional Grant (Non-Wage)	4,450
<b>Total for LCIII: Mutumba</b>	<b>County: Bukooli south Mainland</b>	<b>8,900</b>
LCII: Lubira	BUMALENGEH C II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Mwema	HAAMAHC II Source: Sector Conditional Grant (Non-Wage)	4,450
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>98,406</b>
LCII: Missing Parish	BANDAHC III Source: Sector Conditional Grant (Non-Wage)	13,403
LCII: Missing Parish	BUCHUMBAHC II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Missing Parish	BUGANAHC II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Missing Parish	BUMOOLI HC III Source: Sector Conditional Grant (Non-Wage)	13,403
LCII: Missing Parish	BUYINJA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	35,999
LCII: Missing Parish	DOHWEHC II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Missing Parish	ISINDEHC II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Missing Parish	KIFUYOHC II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Missing Parish	NAMAVUNDU HC II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Missing Parish	SHANYONJA HC II Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Missing Parish	SIRO HC II Source: Sector Conditional Grant (Non-Wage)	4,450
291001 Transfers to Government Institutions	0 112,678 0 0 112,678 0 0 0 0 0	0
<b>Total Cost of output088154</b>	<b>0 112,678 0 411,924 524,602 0 183,063 0 0 0</b>	<b>183,063</b>
<b>Total Cost of Lower Local Services</b>	<b>0 118,936 0 411,924 530,861 0 192,996 0 0 0</b>	<b>192,996</b>
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</b>	
<b>088180 Health Centre Construction and Rehabilitation</b>		
281501 Environment Impact Assessment for Capital Works	0 0 0 0 0 0 0 0 69,000 0 69,000	69,000

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Total for LCIII: Sigulu Islands			County: Bukooli Islands County							2,000
LCII: Rabachi	Rabachi_HC_2	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							2,000
Total for LCIII: Bukana			County: Bukooli Islands County							34,500
LCII: Bugana	Bugana_HC_2	Environmental Impact Assessment - Completion of Studies-496	Source: Sector Development Grant							34,500
Total for LCIII: Buhemba			County: Bukooli south Mainland							32,500
LCII: Buhemba	Bukimbi_HC2	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							32,500
311101 Land	0	0	0	0	0	0	0	28,429	0	28,429
Total for LCIII: Buhemba			County: Bukooli south Mainland							28,429
LCII: Buwongo	Bukimbi HC II	Real estate services - Land Titles-1518	Source: Sector Development Grant							28,429
312104 Other Structures	0	0	390,000	0	390,000	0	0	1,277,500	0	1,277,500
Total for LCIII: Bukana			County: Bukooli Islands County							617,500
LCII: Bugana	Bugana_HC_2_3	Construction Services - Civil Works-392	Source: Sector Development Grant							617,500
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland							42,500
LCII: Namayingo	Buyinja_HC4	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							42,500
Total for LCIII: Buhemba			County: Bukooli south Mainland							617,500
LCII: Buhemba	Bukimbi_HC_2_3	Construction Services - Contractors-393	Source: Sector Development Grant							617,500
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Namayingo Town Council			County: Bukooli south Mainland							2,500
LCII: Nambugu	HDQTRS	Equipment - Maintenance and Repair-531	Source: Sector Development Grant							2,500
Total Cost of output088180	0	0	390,000	0	390,000	0	0	1,377,429	0	1,377,429
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0

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Total Cost of output088181	0	0	40,000	0	40,000	0	0	0	0	0
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	100,157	0	100,157	0	0	0	0	0
Total Cost of output088183	0	0	100,157	0	100,157	0	0	0	0	0
Total Cost of Capital Purchases	0	0	530,157	0	530,157	0	0	1,377,429	0	1,377,429
Total cost of Primary Healthcare	0	196,985	530,157	411,924	1,139,066	0	200,432	1,377,429	0	1,577,861

**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	2,107,341	0	0	0	2,107,341	2,362,166	0	0	0	2,362,166
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	400	0	0	400
223005 Electricity	0	400	0	0	400	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	1,600	0	0	1,600
227001 Travel inland	0	600	0	0	600	0	14,244	0	411,924	426,168
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,665	0	0	10,665
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088301	2,107,341	8,000	0	0	2,115,341	2,362,166	40,910	0	411,924	2,814,999

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	1,954	0	0	1,954	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	3,066	0	0	3,066	0	0	0	0	0
Total Cost of output088302	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	2,107,341	14,000	0	0	2,121,341	2,362,166	40,910	0	411,924	2,814,999
Total cost of Health Management and Supervision	2,107,341	14,000	0	0	2,121,341	2,362,166	40,910	0	411,924	2,814,999
Total cost of Health	2,107,341	210,985	530,157	411,924	3,260,407	2,362,166	241,341	1,377,429	411,924	4,392,860

**Vote:594 Namayingo District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,895,369</b>	<b>6,566,570</b>	<b>10,018,601</b>
District Unconditional Grant (Non-Wage)	3,066	1,728	0
District Unconditional Grant (Wage)	0	0	68,743
Locally Raised Revenues	1,873	0	1,053
Other Transfers from Central Government	13,154	0	14,716
Sector Conditional Grant (Non-Wage)	1,328,425	885,256	1,815,649
Sector Conditional Grant (Wage)	7,548,851	5,679,586	8,118,440
<b>Development Revenues</b>	<b>998,876</b>	<b>1,012,489</b>	<b>1,253,450</b>
External Financing	53,387	67,000	53,387
Sector Development Grant	945,489	945,489	1,200,063
<b>Total Revenues shares</b>	<b>9,894,245</b>	<b>7,579,058</b>	<b>11,272,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,548,851	5,679,586	8,187,183
Non Wage	1,346,518	820,562	1,831,418
<b>Development Expenditure</b>			
Domestic Development	945,489	169,310	1,200,063
External Financing	53,387	0	53,387
<b>Total Expenditure</b>	<b>9,894,245</b>	<b>6,669,459</b>	<b>11,272,050</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,772,048	0	0	0	6,772,048	6,852,243	0	0	0	6,852,243
<b>Total Cost of output078102</b>	<b>6,772,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,772,048</b>	<b>6,852,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,852,243</b>
<b>Total Cost of Higher LG Services</b>	<b>6,772,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,772,048</b>	<b>6,852,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,852,243</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	746,736	0	0	746,736
<b>Total for LCIII: Sigulu Islands</b>										<b>29,172</b>
<b>County: Bukooli Islands County</b>										
LCII: Bumalenge										6,702
LCII: Bumalenge										5,070
LCII: Rabachi										2,574
LCII: Rabachi										4,134
LCII: Rabachi										4,458
LCII: Rabachi										6,234
<b>Total for LCIII: Lolwe</b>										<b>33,084</b>
<b>County: Bukooli Islands County</b>										
LCII: Haama										4,374
LCII: Lolwe East										6,642
LCII: Lolwe East										4,782
LCII: Lolwe East										6,426
LCII: Lolwe East										5,742
LCII: Lolwe East										5,118
<b>Total for LCIII: Bukana</b>										<b>25,650</b>
<b>County: Bukooli Islands County</b>										
LCII: Biisa										7,530
LCII: Bugana										9,930
LCII: Bugana										8,190
<b>Total for LCIII: Banda</b>										<b>140,328</b>
<b>County: Bukooli south Mainland</b>										
LCII: Bujwanga										7,674
LCII: Bujwanga										7,530
LCII: Buwoya										12,990
LCII: Buwoya										13,746
LCII: Buwoya										13,542
LCII: Lugala										13,530
LCII: Lugala										8,070
LCII: Lugala										10,158



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LCII: Lugala	Buyondo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Lugala	LUGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Lugala	Mayanja P.S	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Lugala	Musuma P.S	Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Lutolo	BUCHUNIA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Lutolo	Nangera	Source: Sector Conditional Grant (Non-Wage)	10,098
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>		<b>46,764</b>
LCII: Budidi	BULAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Budidi	NAMAINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	23,898
LCII: Bulamba	BUDIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Nasinu	NASINU PRIMARY	Source: Sector Conditional Grant (Non-Wage)	7,998
<b>Total for LCIII: Buyinja</b>	<b>County: Bukooli south Mainland</b>		<b>118,392</b>
LCII: Gondohera	Bunyika P.S.	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Gondohera	Butajja P.S.	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Gondohera	HOHOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Kifuyo	Buchwera P.S.	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Kifuyo	Bugoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kifuyo	Jaami P.S.	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Kifuyo	KIFUYO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,350
LCII: Lwangosia	BULOKHA P.S	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Lwangosia	BWISA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Lwangosia	Genguluho Prog. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Lwangosia	LWANGOSIA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,430
LCII: Nsono	NAMAVUNDU P.S	Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Syanyonja	BUBOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Syanyonja	SYANYONJA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,274
<b>Total for LCIII: Buswale</b>	<b>County: Bukooli south Mainland</b>		<b>101,298</b>
LCII: Buswale	BUBANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Buswale	Buhunya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: Buswale	BUSWALE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Madowa	Madowa P.S	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Madowa	NAMIHINYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Namayuge	Buhatandu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Namayuge	Bungecha P.S.	Source: Sector Conditional Grant (Non-Wage)	12,474
LCII: Namayuge	HABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322

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LCII: Namayuge	NAMAYUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,618							
LCII: Nansuma	Bumoli P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790							
LCII: Nansuma	Nangoma Friends P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122							
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>		<b>89,718</b>							
LCII: Buhemba	BUHEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,102							
LCII: Buhemba	BUKIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	9,018							
LCII: Buhemba	BUWONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,958							
LCII: Buhemba	MARUBA	Source: Sector Conditional Grant (Non-Wage)	7,578							
LCII: Bukewa	BUKEWA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,934							
LCII: Dohwe	DOHWE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830							
LCII: Dohwe	ISINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266							
LCII: Dohwe	MAJOGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,654							
LCII: Dohwe	MUBIRIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,378							
<b>Total for LCIII: Mutumba</b>	<b>County: Bukooli south Mainland</b>		<b>136,290</b>							
LCII: Bulule	BULULE P.S	Source: Sector Conditional Grant (Non-Wage)	20,502							
LCII: Lubango	LUBANGO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398							
LCII: Lubango	LUGAGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,490							
LCII: Lubira	BUGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918							
LCII: Lubira	BUSIULA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,546							
LCII: Lubira	LUFUDU P.S	Source: Sector Conditional Grant (Non-Wage)	8,130							
LCII: Mutumba	Bulundira P.S	Source: Sector Conditional Grant (Non-Wage)	10,530							
LCII: Mutumba	Lubango Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	8,730							
LCII: Mutumba	Mulombi Academy P.S.	Source: Sector Conditional Grant (Non-Wage)	7,242							
LCII: Mutumba	MUTUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,650							
LCII: Mwema	BUCHIMO PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,090							
LCII: Mwema	BUMERU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,714							
LCII: Mwema	MWEMA HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>26,040</b>							
LCII: Missing Parish	BUGOMA ACADEMY P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094							
LCII: Missing Parish	BUHOBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,646							
LCII: Missing Parish	Namutaba P.s	Source: Sector Conditional Grant (Non-Wage)	8,994							
LCII: Missing Parish	SIGULU ISLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306							
291001 Transfers to Government Institutions	0	588,457	0	0	588,457	0	0	0	0	0

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Total Cost of output078151	0	588,457	0	0	588,457	0	746,736	0	0	746,736
Total Cost of Lower Local Services	0	588,457	0	0	588,457	0	746,736	0	0	746,736
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	26,428	0	26,428	0	0	0	0	0
Total Cost of output078175	0	0	30,428	0	30,428	0	0	0	0	0

## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	40,550	0	40,550	0	0	241,366	0	241,366
<b>Total for LCIII: Sigulu Islands</b>			<b>County: Bukooli Islands County</b>							<b>6,224</b>
LCII: Sigulu Mukani	Habala Primary School	Building Construction - Schools-256	Source: Sector Development Grant							6,224
<b>Total for LCIII: Lolwe</b>			<b>County: Bukooli Islands County</b>							<b>10,788</b>
LCII: Lolwe West	Lolwe Primary School	Building Construction - Schools-256	Source: Sector Development Grant							10,788
<b>Total for LCIII: Banda</b>			<b>County: Bukooli south Mainland</b>							<b>71,618</b>
LCII: Lugala	Mayanja Primary School	Building Construction - Schools-256	Source: Sector Development Grant							71,618
<b>Total for LCIII: Buswale</b>			<b>County: Bukooli south Mainland</b>							<b>71,618</b>
LCII: Buswale	Madowa Primary School	Building Construction - Schools-256	Source: Sector Development Grant							71,618
<b>Total for LCIII: Buhemba</b>			<b>County: Bukooli south Mainland</b>							<b>81,118</b>
LCII: Buhemba	Buhemba Primary School	Building Construction - Schools-256	Source: Sector Development Grant							71,618
LCII: Dohwe	Dohwe Primary School	Building Construction - Schools-256	Source: Sector Development Grant							9,500
312211 Office Equipment	0	0	5,225	0	5,225	0	0	0	0	0
Total Cost of output078180	0	0	45,775	0	45,775	0	0	241,366	0	241,366

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	143,100	0	143,100	0	0	79,858	0	79,858
<b>Total for LCIII: Lolwe</b>			<b>County: Bukooli Islands County</b>							<b>36,000</b>
LCII: Lolwe West	Mwango P/S	Building Construction - Latrines-237	Source: Sector Development Grant							36,000

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<b>Total for LCIII: Bukana</b>	<b>County: Bukooli Islands County</b>	<b>15,858</b>
<i>LCII: Bugana</i>	<i>Buhobi P/S</i>	<i>Building</i>
	<i>Source: Sector Development Grant</i>	<i>15,858</i>
	<i>Construction - Latrines-237</i>	
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>	<b>28,000</b>
<i>LCII: Sinde</i>	<i>Sinde PS</i>	<i>Building</i>
	<i>Source: Sector Development Grant</i>	<i>28,000</i>
	<i>Construction - Latrines-237</i>	

<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>143,100</b>	<b>0</b>	<b>143,100</b>	<b>0</b>	<b>0</b>	<b>79,858</b>	<b>0</b>	<b>79,858</b>
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## 078183 Provision of furniture to primary schools

312101 Non-Residential Buildings	0	0	4,100	0	4,100	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>223,403</b>	<b>0</b>	<b>223,403</b>	<b>0</b>	<b>0</b>	<b>321,224</b>	<b>0</b>	<b>321,224</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,772,048</b>	<b>588,457</b>	<b>223,403</b>	<b>0</b>	<b>7,583,908</b>	<b>6,852,243</b>	<b>746,736</b>	<b>321,224</b>	<b>0</b>	<b>7,920,203</b>

## 0782 Secondary 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										
211101 General Staff Salaries	776,803	0	0	0	776,803	1,266,197	0	0	0	1,266,197
<b>Total Cost of output078201</b>	<b>776,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776,803</b>	<b>1,266,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,266,197</b>
<b>Total Cost of Higher LG Services</b>	<b>776,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776,803</b>	<b>1,266,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,266,197</b>
02 Lower Local Services										

## 078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	725,223	0	0	725,223
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<b>Total for LCIII: Banda</b>	<b>County: Bukooli south Mainland</b>	<b>119,823</b>
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<i>LCII: Buwoya</i>	<i>SIGULU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>119,823</i>
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<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>	<b>25,098</b>
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<i>LCII: Buhemba</i>	<i>DEDE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>25,098</i>
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>580,302</b>
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<i>LCII: Missing Parish</i>	<i>BANDA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>176,088</i>
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<i>LCII: Missing Parish</i>	<i>BUHEMBA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,460</i>
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<i>LCII: Missing Parish</i>	<i>BULYALI RESURRECTION COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,217</i>
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<i>LCII: Missing Parish</i>	<i>BUSWALE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>140,448</i>
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<i>LCII: Missing Parish</i>	<i>KIFUYO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>110,385</i>
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LCII: Missing Parish				ST PHILIPSSS LWANGOSIA		Source: Sector Conditional Grant (Non-Wage)				111,771	
LCII: Missing Parish				SYOKA S.S.S		Source: Sector Conditional Grant (Non-Wage)				15,933	
291001 Transfers to Government Institutions		0	689,063	0	0	689,063	0	0	0	0	0
Total Cost of output078251		0	689,063	0	0	689,063	0	725,223	0	0	725,223
Total Cost of Lower Local Services		0	689,063	0	0	689,063	0	725,223	0	0	725,223
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	68,000	0	68,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	406,086	0	406,086	0	0	878,839	0	878,839
Total for LCIII: Buhemba				County: Bukooli south Mainland						878,839	
LCII: Buhemba		Buhemba		Building Construction - Schools-256		Source: Sector Development Grant				878,839	
Total Cost of output078280		0	0	474,086	0	474,086	0	0	878,839	0	878,839
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	248,000	0	248,000	0	0	0	0	0
Total Cost of output078283		0	0	248,000	0	248,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	722,086	0	722,086	0	0	878,839	0	878,839
Total cost of Secondary Education		776,803	689,063	722,086	0	2,187,951	1,266,197	725,223	878,839	0	2,870,259
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											
211103 Allowances (Incl. Casuals, Temporary)		0	1,627	0	0	1,627	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,373	0	0	1,373	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	500	0	0	500	0	0	0	0	0
222001 Telecommunications		0	400	0	0	400	0	0	0	0	0
223005 Electricity		0	400	0	0	400	0	0	0	0	0
227001 Travel inland		0	29,462	0	0	29,462	0	48,641	0	0	48,641
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	1,800	0	0	1,800	0	0	0	0	0
228004 Maintenance – Other		0	2,189	0	0	2,189	0	0	0	0	0
Total Cost of output078401		0	52,751	0	0	52,751	0	48,641	0	0	48,641

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**078402 Monitoring and Supervision Secondary Education**

221002 Workshops and Seminars	0	0	0	0	0	0	274,625	0	0	274,625
227001 Travel inland	0	3,093	0	0	3,093	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>3,093</b>	<b>0</b>	<b>0</b>	<b>3,093</b>	<b>0</b>	<b>274,625</b>	<b>0</b>	<b>0</b>	<b>274,625</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	1,053	0	0	1,053
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	68,743	0	0	0	68,743
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,616	0	0	3,616
227001 Travel inland	0	13,154	0	0	13,154	0	28,024	0	0	28,024
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output078405</b>	<b>0</b>	<b>13,154</b>	<b>0</b>	<b>0</b>	<b>13,154</b>	<b>68,743</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>103,883</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>68,998</b>	<b>0</b>	<b>0</b>	<b>68,998</b>	<b>68,743</b>	<b>359,459</b>	<b>0</b>	<b>0</b>	<b>428,202</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	53,387	53,387	0	0	0	53,387	53,387
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**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **53,387**

*LCII: Nambugu District Headquartes Monitoring, Supervision and Appraisal - Workshops-1267 Source: External Financing 53,387*

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,387</b>	<b>53,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,387</b>	<b>53,387</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,387</b>	<b>53,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,387</b>	<b>53,387</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>68,998</b>	<b>0</b>	<b>53,387</b>	<b>122,385</b>	<b>68,743</b>	<b>359,459</b>	<b>0</b>	<b>53,387</b>	<b>481,589</b>
<b>Total cost of Education</b>	<b>7,548,851</b>	<b>1,346,518</b>	<b>945,489</b>	<b>53,387</b>	<b>9,894,245</b>	<b>8,187,183</b>	<b>1,831,418</b>	<b>1,200,063</b>	<b>53,387</b>	<b>11,272,050</b>

**Vote:594 Namayingo District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,038</b>	<b>127,186</b>	<b>840,754</b>
District Unconditional Grant (Non-Wage)	708	531	1,255
District Unconditional Grant (Wage)	0	0	88,689
Locally Raised Revenues	331	1,500	1,053
Other Transfers from Central Government	85,000	125,155	749,757
<b>Development Revenues</b>	<b>572,883</b>	<b>919,589</b>	<b>0</b>
Other Transfers from Central Government	572,883	919,589	0
<b>Total Revenues shares</b>	<b>658,921</b>	<b>1,046,775</b>	<b>840,754</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	88,689
Non Wage	86,038	79,442	752,065
<b>Development Expenditure</b>			
Domestic Development	572,883	859,519	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>658,921</b>	<b>938,960</b>	<b>840,754</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	331	0	0	331	0	0	0	0	0
227001 Travel inland	0	708	0	0	708	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	0	0	0	0	0	88,689	0	0	0	88,689

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221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,053	0	0	1,053
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,255	0	0	1,255
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,030	0	0	5,030
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,689</b>	<b>46,838</b>	<b>0</b>	<b>0</b>	<b>135,526</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>1,038</b>	<b>88,689</b>	<b>46,838</b>	<b>0</b>	<b>0</b>	<b>135,526</b>

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	231,548	0	0	231,548
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**Total for LCIII: Sigulu Islands** **County: Bukooli Islands County** **60,648**

LCII: Bumalenge Sigulu Bumalenge - Bugoma Road Source: Other Transfers from Central Government 60,648

**Total for LCIII: Banda** **County: Bukooli south Mainland** **12,000**

LCII: Bujwanga Bujwanga Bujwanga-Simase-Lufudo Road Source: Other Transfers from Central Government 12,000

**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **59,000**

LCII: Namayingo Kitodha Namayingo - Kitodha Road Source: Other Transfers from Central Government 38,000

LCII: Namayingo Maruba Namayingo - Maruba Road Source: Other Transfers from Central Government 21,000

**Total for LCIII: Buswale** **County: Bukooli south Mainland** **99,900**

LCII: Bubango Bumoli Nsono-Nsango-Bumoli Road Source: Other Transfers from Central Government 18,900

LCII: Buswale Mukorobi Mukorobi-Lumboka Road Source: Other Transfers from Central Government 15,000

LCII: Madowa Bumoli Bumoli - Mukorobi - Malendere Road Source: Other Transfers from Central Government 66,000

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	120,481	0	0	120,481
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**Total for LCIII: Sigulu Islands** **County: Bukooli Islands County** **10,068**

LCII: Mukani Sigulu Sigulu Sub-County Source: Other Transfers from Central Government 10,068



# Vote:594 Namayingo District

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<b>Total for LCIII: Lolwe</b>			<b>County: Bukooli Islands County</b>							<b>8,480</b>
<i>LCII: Lolwe East</i>	<i>Lolwe Islands</i>	<i>Lolwe Island Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							8,480
<b>Total for LCIII: Bukana</b>			<b>County: Bukooli Islands County</b>							<b>5,177</b>
<i>LCII: Bugana</i>	<i>Bukana</i>	<i>Bukana Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							5,177
<b>Total for LCIII: Banda</b>			<b>County: Bukooli south Mainland</b>							<b>24,146</b>
<i>LCII: Lutolo</i>	<i>Banda</i>	<i>Banda Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							24,146
<b>Total for LCIII: Buyinja</b>			<b>County: Bukooli south Mainland</b>							<b>13,692</b>
<i>LCII: Nsono</i>	<i>Buyinja-Nsono</i>	<i>Buyinja Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							13,692
<b>Total for LCIII: Buswale</b>			<b>County: Bukooli south Mainland</b>							<b>16,282</b>
<i>LCII: Buswale</i>	<i>Buswale</i>	<i>Buswale Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							16,282
<b>Total for LCIII: Buhemba</b>			<b>County: Bukooli south Mainland</b>							<b>16,860</b>
<i>LCII: Buhemba</i>	<i>Buhemba</i>	<i>Buhemba Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							16,860
<b>Total for LCIII: Mutumba</b>			<b>County: Bukooli south Mainland</b>							<b>25,776</b>
<i>LCII: Mutumba</i>	<i>Mutumba</i>	<i>Mutumba Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							25,776
263204 Transfers to other govt. units (Capital)	0	0	184,429	0	184,429	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>184,429</b>	<b>0</b>	<b>184,429</b>	<b>0</b>	<b>352,028</b>	<b>0</b>	<b>0</b>	<b>352,028</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	372,945	0	372,945	0	0	0	0	0
<b>Total Cost of output048154</b>	<b>0</b>	<b>0</b>	<b>372,945</b>	<b>0</b>	<b>372,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	147,266	0	0	147,266
<b>Total for LCIII: Namayingo Town Council</b>			<b>County: Bukooli south Mainland</b>							<b>147,266</b>
<i>LCII: Namayingo</i>	<i>Namayingo TC</i>	<i>Namayingo Town Council</i>	<i>Source: Other Transfers from Central Government</i>							147,266
<b>Total Cost of output048155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,266</b>	<b>0</b>	<b>0</b>	<b>147,266</b>
<b>048158 District Roads Maintainence (URF)</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	155,000	0	0	155,000
<b>Total for LCIII: Banda</b>			<b>County: Bukooli south Mainland</b>							<b>75,000</b>
<i>LCII: Lugala</i>	<i>Buchumba</i>	<i>Nangera - Buchunia - Lugala Road</i>	<i>Source: Other Transfers from Central Government</i>							75,000

# Vote:594 Namayingo District

## FY 2019/20

<b>Total for LCIII: Namayingo Town Council</b>				<b>County: Bukooli south Mainland</b>				<b>80,000</b>		
<i>LCII: Namayingo</i>		<i>Nsono</i>		<i>Namayingo-Nsono-Syanyonja-Luwerere Road</i>		<i>Source: Other Transfers from Central Government</i>		<i>80,000</i>		
<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>557,374</b>	<b>0</b>	<b>557,374</b>	<b>0</b>	<b>654,294</b>	<b>0</b>	<b>0</b>	<b>654,294</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	15,509	0	15,509	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>15,509</b>	<b>0</b>	<b>15,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,509</b>	<b>0</b>	<b>15,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,038</b>	<b>572,883</b>	<b>0</b>	<b>573,921</b>	<b>88,689</b>	<b>701,132</b>	<b>0</b>	<b>0</b>	<b>789,821</b>
<b>0482 District Engineering Services</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	85,000	0	0	85,000	0	50,933	0	0	50,933
<b>Total Cost of output048203</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>50,933</b>	<b>0</b>	<b>0</b>	<b>50,933</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>50,933</b>	<b>0</b>	<b>0</b>	<b>50,933</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>50,933</b>	<b>0</b>	<b>0</b>	<b>50,933</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>86,038</b>	<b>572,883</b>	<b>0</b>	<b>658,921</b>	<b>88,689</b>	<b>752,065</b>	<b>0</b>	<b>0</b>	<b>840,754</b>

## Vote:594 Namayingo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,315</b>	<b>29,486</b>	<b>71,190</b>
District Unconditional Grant (Non-Wage)	0	0	2,255
District Unconditional Grant (Wage)	0	0	32,870
Locally Raised Revenues	0	0	1,053
Sector Conditional Grant (Non-Wage)	39,315	29,486	35,012
<b>Development Revenues</b>	<b>485,056</b>	<b>485,056</b>	<b>549,196</b>
Sector Development Grant	464,003	464,003	529,394
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>524,371</b>	<b>514,542</b>	<b>620,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	32,870
Non Wage	39,315	28,439	38,320
<b>Development Expenditure</b>			
Domestic Development	485,056	327,976	549,196
External Financing	0	0	0
<b>Total Expenditure</b>	<b>524,371</b>	<b>356,414</b>	<b>620,386</b>

## 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										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	0	0	0	0	0	32,870	0	0	0	32,870
221002 Workshops and Seminars	0	6,957	0	0	6,957	0	5,387	0	0	5,387
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	960	0	0	960
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0

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222001 Telecommunications	0	600	0	0	600	0	450	0	0	450
223005 Electricity	0	160	0	0	160	0	120	0	0	120
223006 Water	0	0	0	0	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	480	0	0	480	0	480	0	0	480
227001 Travel inland	0	1,980	0	0	1,980	0	3,420	0	0	3,420
227004 Fuel, Lubricants and Oils	0	5,528	0	0	5,528	0	4,304	0	0	4,304
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	4,298	0	0	4,298
<b>Total Cost of output098101</b>	<b>0</b>	<b>22,365</b>	<b>0</b>	<b>0</b>	<b>22,365</b>	<b>32,870</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>55,438</b>

**098102 Supervision, monitoring and coordination**

222001 Telecommunications	0	12	0	0	12	0	12	0	0	12
227001 Travel inland	0	3,639	0	0	3,639	0	2,925	0	0	2,925
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350	0	1,454	0	0	1,454
<b>Total Cost of output098102</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>0</b>	<b>5,001</b>	<b>0</b>	<b>4,391</b>	<b>0</b>	<b>0</b>	<b>4,391</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	11,949	0	0	11,949	0	11,360	0	0	11,360
<b>Total Cost of output098104</b>	<b>0</b>	<b>11,949</b>	<b>0</b>	<b>0</b>	<b>11,949</b>	<b>0</b>	<b>11,360</b>	<b>0</b>	<b>0</b>	<b>11,360</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>39,315</b>	<b>0</b>	<b>0</b>	<b>39,315</b>	<b>32,870</b>	<b>38,320</b>	<b>0</b>	<b>0</b>	<b>71,190</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	72,170	0	72,170
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**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **72,170**

<i>LCII: Nambugu</i>	<i>Balance &amp; Retention-Water Office</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>47,470</i>
<i>LCII: Nambugu</i>	<i>Landscaping-Water Office Building</i>	<i>Building Construction - Backfiling-207</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>
<i>LCII: Nambugu</i>	<i>Water Office-District Headquarters</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>3,200</i>
<i>LCII: Nambugu</i>	<i>Water Office-DLG-Septic &amp; Water tank</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>	<i>17,000</i>

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
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**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **1,500**

<i>LCII: Nambugu</i>	<i>District water office</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>
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312302 Intangible Fixed Assets	0	0	21,053	0	21,053	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>73,670</b>	<b>0</b>	<b>73,670</b>

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**098175 Non Standard Service Delivery Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	26,910	0	<b>26,910</b>
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**Total for LCIII: Banda** **County: Bukooli south Mainland** **26,910**

LCII: Buchumba	EIA, Communities along the lake	Engineering and Design studies and Plans - Assessment-474	Source: Sector Development Grant	4,000
LCII: Buchumba	Engineering Surveys, lake communities, banda	Engineering and Design studies and Plans - Land Surveys-485	Source: Sector Development Grant	6,000
LCII: Buchumba	For communities along the lake	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant	3,140
LCII: Buchumba	Social economic surveys, communities at lake	Engineering and Design studies and Plans - Stake Holder Engagements-489	Source: Sector Development Grant	5,000
LCII: Buchumba	To facilitate designs for the lake communities	Engineering and Design studies and Plans - Expenses-481	Source: Sector Development Grant	8,770

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	<b>19,802</b>
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**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **19,802**

LCII: Nambugu	DWSCG-CLTS-ON MAINLAND	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	19,802
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312101 Non-Residential Buildings	0	0	79,199	0	79,199	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	0	0	0	0	0	9,715	0	<b>9,715</b>

**Total for LCIII: Lolwe** **County: Bukooli Islands County** **9,715**

LCII: Lolwe West	Gorofa, kandege,Transport pipe laying 4Km Hdpe	Construction Services - Water Schemes-418	Source: Sector Development Grant	9,715
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<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>79,199</b>	<b>0</b>	<b>79,199</b>	<b>0</b>	<b>0</b>	<b>56,427</b>	<b>0</b>	<b>56,427</b>
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**098180 Construction of public latrines in RGCs**

281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	1,000	0	<b>1,000</b>
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## Vote:594 Namayingo District

FY 2019/20

Total for LCIII: Sigulu Islands		County: Bukooli Islands County								1,000	
LCII: Bumalenge	Bumalenge & Buhere-Bukana	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant							1,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,072	0	2,072	0	0	1,512	0	1,512	
Total for LCIII: Bukana		County: Bukooli Islands County								1,512	
LCII: Buduma	Borehole	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,512	
312101 Non-Residential Buildings	0	0	31,000	0	31,000	0	0	61,500	0	61,500	
Total for LCIII: Sigulu Islands		County: Bukooli Islands County								33,500	
LCII: Bumalenge	Bumalenge and balance for Bugoma	Building Construction - Latrines-237	Source: Sector Development Grant							33,500	
Total for LCIII: Bukana		County: Bukooli Islands County								28,000	
LCII: Bugana	Buhere	Building Construction - Latrines-237	Source: Sector Development Grant							28,000	
Total Cost of output098180		0	0	33,572	0	33,572	0	0	64,012	0	64,012
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	6,545	0	6,545	
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								6,545	
LCII: Nambugu	Catchment protection Areas	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Sector Development Grant							2,145	
LCII: Nambugu	HDQTRS	Environmental Impact Assessment - Advertising-493	Source: Sector Development Grant							4,400	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	25,960	0	25,960	
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								25,960	
LCII: Nambugu	Hydro geological surveys-new water sources	Feasibility Studies - Consultancy-567	Source: Sector Development Grant							25,960	
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,885	0	8,885	0	0	23,335	0	23,335	

# Vote:594 Namayingo District

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Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland						23,335	
LCII: Namayingo	Commissioning_projects	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant						3,300		
LCII: Nambugu	Borehole assessment to be rehabilitated	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						5,775		
LCII: Nambugu	HDQTRS	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						8,760		
LCII: Nambugu	Supervision of works of the new water sources	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						5,500		
312104 Other Structures		0	0	291,347	0	291,347	0	0	299,247	0	299,247
Total for LCIII: Sigulu Islands				County: Bukooli Islands County						41,390	
LCII: Manga	All boreholes on island-lyanjala,lubiru	Construction Services - Other Construction Works-405	Source: Sector Development Grant						41,390		
Total for LCIII: Namayingo Town Council				County: Bukooli south Mainland						257,857	
LCII: Nambugu	Advertisement validation of drilling permits	Construction Services - Adverts-390	Source: Sector Development Grant						3,000		
LCII: Nambugu	All new boreholes on mainland	Construction Services - Other Construction Works-405	Source: Sector Development Grant						206,950		
LCII: Nambugu	HDQTRS	Construction Services - Civil Works-392	Source: Sector Development Grant						30,000		
LCII: Nambugu	Labour for rehabilitation of boreholes	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						17,907		
Total Cost of output098183		0	0	324,232	0	324,232	0	0	355,087	0	355,087
098184 Construction of piped water supply system											
312104 Other Structures		0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output098184		0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	485,056	0	485,056	0	0	549,196	0	549,196
Total cost of Rural Water Supply and Sanitation		0	39,315	485,056	0	524,371	32,870	38,320	549,196	0	620,386

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Total cost of Water	0	39,315	485,056	0	524,371	32,870	38,320	549,196	0	620,386
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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,260</b>	<b>9,678</b>	<b>227,209</b>
District Unconditional Grant (Non-Wage)	6,604	4,839	6,170
District Unconditional Grant (Wage)	0	0	212,032
Locally Raised Revenues	2,204	0	2,687
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	6,453	4,839	6,320
<b>Development Revenues</b>	<b>8,731</b>	<b>8,731</b>	<b>17,243</b>
District Discretionary Development Equalization Grant	8,731	8,731	17,243
<b>Total Revenues shares</b>	<b>63,991</b>	<b>18,409</b>	<b>244,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	212,032
Non Wage	55,260	7,741	15,177
<b>Development Expenditure</b>			
Domestic Development	8,731	4,000	17,243
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,991</b>	<b>11,741</b>	<b>244,451</b>

**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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	212,032	0	0	0	212,032
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300

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221014 Bank Charges and other Bank related costs	0	260	0	0	260	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	303	0	0	303	0	600	0	0	600
<b>Total Cost of output098301</b>	<b>0</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>1,563</b>	<b>212,032</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>214,532</b>

**098303 Tree Planting and Afforestation**

224001 Medical and Agricultural supplies	0	41,305	0	0	41,305	0	0	1,243	0	1,243
227001 Travel inland	0	0	0	0	0	0	1,120	0	0	1,120
<b>Total Cost of output098303</b>	<b>0</b>	<b>41,305</b>	<b>0</b>	<b>0</b>	<b>41,305</b>	<b>0</b>	<b>1,120</b>	<b>1,243</b>	<b>0</b>	<b>2,363</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	2,000	0	0	2,000	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	496	0	0	496
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>496</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	1,500	0	0	1,500	0	1,072	0	0	1,072
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>1,072</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	592	0	0	592	0	748	0	0	748
<b>Total Cost of output098309</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>748</b>

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

227001 Travel inland	0	5,000	0	0	5,000	0	2,000	12,000	0	14,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>12,000</b>	<b>0</b>	<b>14,000</b>

**098311 Infrastrutture Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	640	0	0	640

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<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>55,260</b>	<b>0</b>	<b>0</b>	<b>55,260</b>	<b>212,032</b>	<b>15,177</b>	<b>13,243</b>	<b>0</b>	<b>240,451</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Namayingo Town Council</b>					<b>County: Bukooli south Mainland</b>					<b>3,000</b>
<i>LCII: Nambugu</i>	<i>District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Namayingo Town Council</b>					<b>County: Bukooli south Mainland</b>					<b>1,000</b>
<i>LCII: Nambugu</i>	<i>hdqtrs</i>		<i>ICT - Geographical Positioning Systems (GPS)-765</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,000</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,731	0	4,731	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>8,731</b>	<b>0</b>	<b>8,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,731</b>	<b>0</b>	<b>8,731</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>55,260</b>	<b>8,731</b>	<b>0</b>	<b>63,991</b>	<b>212,032</b>	<b>15,177</b>	<b>17,243</b>	<b>0</b>	<b>244,451</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>55,260</b>	<b>8,731</b>	<b>0</b>	<b>63,991</b>	<b>212,032</b>	<b>15,177</b>	<b>17,243</b>	<b>0</b>	<b>244,451</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>266,570</b>	<b>130,107</b>	<b>443,916</b>
District Unconditional Grant (Non-Wage)	11,557	4,510	10,638
District Unconditional Grant (Wage)	0	0	178,432
Locally Raised Revenues	3,746	6,181	14,632
Other Transfers from Central Government	199,342	80,473	185,676
Sector Conditional Grant (Non-Wage)	51,925	38,944	54,538
<b>Development Revenues</b>	<b>598,910</b>	<b>336,697</b>	<b>22,220</b>
District Discretionary Development Equalization Grant	57,981	57,981	22,220
Other Transfers from Central Government	540,930	278,716	0
<b>Total Revenues shares</b>	<b>865,480</b>	<b>466,804</b>	<b>466,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	178,432
Non Wage	266,570	103,518	265,484
<b>Development Expenditure</b>			
Domestic Development	598,910	76,631	22,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>865,480</b>	<b>180,149</b>	<b>466,136</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,815	0	0	1,815
221002 Workshops and Seminars	0	1,860	0	0	1,860	0	2,605	0	0	2,605
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400

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221009 Welfare and Entertainment	0	0	0	0	0	730	0	0	730
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	340	0	0	340
221012 Small Office Equipment	0	1,022	0	0	1,022	0	0	0	0
227001 Travel inland	0	1,248	0	0	1,248	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	123	0	0	123
228002 Maintenance - Vehicles	0	0	0	0	0	300	0	0	300
<b>Total Cost of output108102</b>	<b>0</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>4,130</b>	<b>0</b>	<b>7,713</b>	<b>0</b>	<b>7,713</b>

**108103 Operational and Maintenance of Public Libraries**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,183	0	0	3,183
282101 Donations	0	0	0	0	0	8,166	9,220	0	17,387
<b>Total Cost of output108103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>11,350</b>	<b>9,220</b>	<b>20,570</b>

**108104 Facilitation of Community Development Workers**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,400	0	2,400
227001 Travel inland	0	3,000	0	0	3,000	0	950	0	950
<b>Total Cost of output108104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>3,350</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	19,100	0	0	19,100	0	24,960	0	24,960
221002 Workshops and Seminars	0	64,176	0	0	64,176	0	35,059	0	35,059
221008 Computer supplies and Information Technology (IT)	0	9,000	0	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,927	0	0	9,927	0	3,393	0	3,393
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0
223001 Property Expenses	0	20,800	0	0	20,800	0	80,000	0	80,000
227001 Travel inland	0	18,280	0	0	18,280	0	32,994	0	32,994
228004 Maintenance – Other	0	0	0	0	0	0	13,000	0	13,000
282101 Donations	0	16,135	0	0	16,135	0	29,132	0	29,132
<b>Total Cost of output108105</b>	<b>0</b>	<b>157,918</b>	<b>0</b>	<b>0</b>	<b>157,918</b>	<b>0</b>	<b>205,538</b>	<b>13,000</b>	<b>218,538</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,114	0	0	2,114	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,268	0	0	1,268	0	0	0	0
221012 Small Office Equipment	0	173	0	0	173	0	0	0	0
221014 Bank Charges and other Bank related costs	0	624	0	0	624	0	0	0	0
227001 Travel inland	0	12,294	0	0	12,294	0	0	0	0

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228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>16,873</b>	<b>0</b>	<b>0</b>	<b>16,873</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	390	0	0	390	0	0	0	0	0
227001 Travel inland	0	16,071	0	0	16,071	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,184	0	0	7,184	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>35,165</b>	<b>0</b>	<b>0</b>	<b>35,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	2,976	0	0	2,976	0	5,518	0	0	5,518
227001 Travel inland	0	1,409	0	0	1,409	0	1,000	0	0	1,000
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>6,518</b>	<b>0</b>	<b>0</b>	<b>6,518</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	3,892	0	0	3,892
227001 Travel inland	0	4,389	0	0	4,389	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>3,892</b>	<b>0</b>	<b>0</b>	<b>3,892</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**108112 Work based inspections**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
<b>Total Cost of output108112</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	2,184	0	0	2,184	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,684</b>	<b>0</b>	<b>0</b>	<b>3,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	0	0	0	0	178,432	0	0	0	178,432
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	330	0	0	330
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	103	0	0	103
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	550	0	0	550
221012 Small Office Equipment	0	200	0	0	200	0	660	0	0	660
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	7,458	0	0	7,458
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output108117</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>178,432</b>	<b>11,101</b>	<b>0</b>	<b>0</b>	<b>189,533</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>248,095</b>	<b>0</b>	<b>0</b>	<b>248,095</b>	<b>178,432</b>	<b>253,961</b>	<b>22,220</b>	<b>0</b>	<b>454,613</b>

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

263104 Transfers to other govt. units (Current)	0	18,475	540,930	0	559,405	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,523	0	0	11,523

**Total for LCIII: Sigulu Islands** **County: Bukooli Islands County** **1,300**

LCII: Manga Community Based Services Department Sigulu Sub County Source: Sector Conditional Grant (Non-Wage) 1,300

**Total for LCIII: Lolwe** **County: Bukooli Islands County** **1,437**

LCII: Lolwe West Community Based Services Department Lolwe Sub County Source: Sector Conditional Grant (Non-Wage) 1,437

**Total for LCIII: Bukana** **County: Bukooli Islands County** **1,196**

LCII: Bugana Community Based Services Department Bukana Sub County Source: Sector Conditional Grant (Non-Wage) 1,196

**Total for LCIII: Banda** **County: Bukooli south Mainland** **1,671**

LCII: Lutolo Community Based Services Department Banda Sub County Source: Sector Conditional Grant (Non-Wage) 1,671

**Total for LCIII: Buyinja** **County: Bukooli south Mainland** **1,498**

LCII: Nsono Community Based Services Department Buyinja Sub County Source: Sector Conditional Grant (Non-Wage) 1,498

**Total for LCIII: Buswale** **County: Bukooli south Mainland** **1,498**

LCII: Buswale Community Based Services Department Buswale Sub County Source: Sector Conditional Grant (Non-Wage) 1,498

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Total for LCIII: Buhemba				County: Bukooli south Mainland						1,383
LCII: Buhemba	Community Based Services Department	Buhemba Sub County	Source: Sector Conditional Grant (Non-Wage)						1,383	
Total for LCIII: Mutumba				County: Bukooli south Mainland						1,540
LCII: Mutumba	Community Based Services Department	Mutumba Sub County	Source: Sector Conditional Grant (Non-Wage)						1,540	
Total Cost of output108151	0	18,475	540,930	0	559,405	0	11,523	0	0	11,523
Total Cost of Lower Local Services	0	18,475	540,930	0	559,405	0	11,523	0	0	11,523
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	57,981	0	57,981	0	0	0	0	0
Total Cost of output108172	0	0	57,981	0	57,981	0	0	0	0	0
Total Cost of Capital Purchases	0	0	57,981	0	57,981	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	266,570	598,910	0	865,480	178,432	265,484	22,220	0	466,136
Total cost of Community Based Services	0	266,570	598,910	0	865,480	178,432	265,484	22,220	0	466,136



**Vote:594 Namayingo District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,948</b>	<b>24,318</b>	<b>64,645</b>
District Unconditional Grant (Non-Wage)	23,821	17,865	29,063
District Unconditional Grant (Wage)	0	0	26,410
Locally Raised Revenues	11,128	6,453	9,172
<b>Development Revenues</b>	<b>81,586</b>	<b>59,866</b>	<b>65,106</b>
District Discretionary Development Equalization Grant	59,866	59,866	65,106
External Financing	21,720	0	0
<b>Total Revenues shares</b>	<b>116,534</b>	<b>84,184</b>	<b>129,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	26,410
Non Wage	34,948	19,764	38,235
<b>Development Expenditure</b>			
Domestic Development	59,866	59,866	65,106
External Financing	21,720	0	0
<b>Total Expenditure</b>	<b>116,534</b>	<b>79,630</b>	<b>129,750</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	336	0	0	336
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	321	0	0	321	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	1,080	0	0	1,080
223005 Electricity	0	400	0	0	400	0	360	0	0	360
224004 Cleaning and Sanitation	0	520	0	0	520	0	600	0	0	600
227001 Travel inland	0	2,921	0	0	2,921	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,083	0	0	2,083
<b>Total Cost of output138301</b>	<b>0</b>	<b>12,322</b>	<b>0</b>	<b>0</b>	<b>12,322</b>	<b>0</b>	<b>11,959</b>	<b>3,000</b>	<b>0</b>	<b>14,959</b>

## 138302 District Planning

211101 General Staff Salaries	0	0	0	0	0	26,410	0	0	0	26,410
211103 Allowances (Incl. Casuals, Temporary)	0	930	0	0	930	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,827	0	0	2,827
221002 Workshops and Seminars	0	2,820	0	0	2,820	0	8,376	0	0	8,376
221003 Staff Training	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,227	0	0	3,227	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,627</b>	<b>0</b>	<b>0</b>	<b>10,627</b>	<b>26,410</b>	<b>14,203</b>	<b>0</b>	<b>0</b>	<b>40,613</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	400	0	0	400	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
227001 Travel inland	0	3,100	0	0	3,100	0	1,400	0	0	1,400
<b>Total Cost of output138303</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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**138305 Project Formulation**

221002 Workshops and Seminars	0	0	0	0	0	0	1,172	0	0	1,172
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>1,000</b>	<b>0</b>	<b>2,172</b>

**138306 Development Planning**

227001 Travel inland	0	1,600	0	0	1,600	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138308 Operational Planning**

223006 Water	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	3,000	0	0	3,000	0	2,400	4,000	0	6,400
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,400</b>	<b>4,000</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>34,948</b>	<b>0</b>	<b>0</b>	<b>34,948</b>	<b>26,410</b>	<b>38,235</b>	<b>8,000</b>	<b>0</b>	<b>72,644</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,800	21,720	31,520	0	0	0	0	0
312101 Non-Residential Buildings	0	0	46,441	0	46,441	0	0	18,000	0	18,000

**Total for LCIII: Buswale****County: Bukooli south Mainland****18,000**

<i>LCII: Madowa</i>	<i>Madowa P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>18,000</i>
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312104 Other Structures	0	0	0	0	0	0	0	5,700	0	5,700
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**Total for LCIII: Namayingo Town Council****County: Bukooli south Mainland****5,700**

<i>LCII: Nambugu</i>	<i>DSC building</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,700</i>
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312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	28,406	0	28,406
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**Total for LCIII: Namayingo Town Council****County: Bukooli south Mainland****28,406**

<i>LCII: Nambugu</i>	<i>District Council Hall</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,794</i>
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<i>LCII: Nambugu</i>	<i>DSC boardroom</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,788</i>
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LCII: Nambugu	F&P Boardroom	Furniture and Fixtures - Boardroom Furniture-631	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Nambugu	Planner office	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	800						
LCII: Nambugu	Senior Planner Office	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	2,024						
312213 ICT Equipment	0	0	625	0	625	0	0	5,000	0	5,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								5,000
LCII: Nambugu	Planning Office	ICT - Colour Printers-729	Source: District Discretionary Development Equalization Grant	1,000						
LCII: Nambugu	Planning Office	ICT - Projectors-823	Source: District Discretionary Development Equalization Grant	1,500						
LCII: Nambugu	Senior Planner Office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	2,500						
Total Cost of output138372	0	0	59,866	21,720	81,586	0	0	57,106	0	57,106
Total Cost of Capital Purchases	0	0	59,866	21,720	81,586	0	0	57,106	0	57,106
Total cost of Local Government Planning Services	0	34,948	59,866	21,720	116,534	26,410	38,235	65,106	0	129,750
Total cost of Planning	0	34,948	59,866	21,720	116,534	26,410	38,235	65,106	0	129,750

**Vote:594 Namayingo District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,260</b>	<b>16,603</b>	<b>43,366</b>
District Unconditional Grant (Non-Wage)	17,217	12,913	11,489
District Unconditional Grant (Wage)	0	0	26,874
Locally Raised Revenues	8,043	3,690	5,003
<b>Development Revenues</b>	<b>3,400</b>	<b>3,400</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,400	3,400	5,000
<b>Total Revenues shares</b>	<b>28,660</b>	<b>20,003</b>	<b>48,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	26,874
Non Wage	25,260	14,900	16,492
<b>Development Expenditure</b>			
Domestic Development	3,400	3,398	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,660</b>	<b>18,298</b>	<b>48,366</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	0	0	0	0	0	26,874	0	0	0	26,874
221002 Workshops and Seminars	0	0	0	0	0	0	1,089	0	0	1,089
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	187	0	0	187	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	650	0	0	650
222001 Telecommunications	0	322	0	0	322	0	194	406	0	600

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222003 Information and communications technology (ICT)	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	2,161	0	0	2,161	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	500	0	500
<b>Total Cost of output148201</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>26,874</b>	<b>4,773</b>	<b>906</b>	<b>0</b>	<b>32,553</b>

**148202 Internal Audit**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	16,500	0	0	16,500	0	9,019	3,319	0	12,338
<b>Total Cost of output148202</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>10,519</b>	<b>3,319</b>	<b>0</b>	<b>13,838</b>

**148203 Sector Capacity Development**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221003 Staff Training	0	1,600	0	0	1,600	0	0	775	0	775
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>1,200</b>	<b>775</b>	<b>0</b>	<b>1,975</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>25,260</b>	<b>0</b>	<b>0</b>	<b>25,260</b>	<b>26,874</b>	<b>16,492</b>	<b>5,000</b>	<b>0</b>	<b>48,366</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,400	0	3,400	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>25,260</b>	<b>3,400</b>	<b>0</b>	<b>28,660</b>	<b>26,874</b>	<b>16,492</b>	<b>5,000</b>	<b>0</b>	<b>48,366</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>25,260</b>	<b>3,400</b>	<b>0</b>	<b>28,660</b>	<b>26,874</b>	<b>16,492</b>	<b>5,000</b>	<b>0</b>	<b>48,366</b>

**Vote:594 Namayingo District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>26,862</b>
District Unconditional Grant (Non-Wage)	0	0	7,021
Locally Raised Revenues	0	0	3,057
Sector Conditional Grant (Non-Wage)	0	0	16,783
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,763</b>
District Discretionary Development Equalization Grant	0	0	4,763
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>31,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	26,862
<b>Development Expenditure</b>			
Domestic Development	0	0	4,763
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,624</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	5,445	0	0	5,445
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,015	0	0	2,015
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,681	1,763	0	3,443

## Vote:594 Namayingo District

FY 2019/20

<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,341</b>	<b>4,763</b>	<b>0</b>	<b>15,103</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>068303 Market Linkage Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	290	0	0	290
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	201	0	0	201
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	130	0	0	130
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	37	0	0	37
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,443	0	0	3,443
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,430</b>	<b>0</b>	<b>0</b>	<b>9,430</b>
<b>068305 Tourism Promotional Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>068306 Industrial Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,862</b>	<b>4,763</b>	<b>0</b>	<b>31,624</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,862</b>	<b>4,763</b>	<b>0</b>	<b>31,624</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,862</b>	<b>4,763</b>	<b>0</b>	<b>31,624</b>



**Vote:594 Namayingo 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
Banda	156,664	79,685	94,308
Namayingo Town Council	538,108	427,929	398,071
Sigulu Islands	74,082	43,629	49,576
Buyinja	72,394	42,730	48,628
Buswale	86,992	50,369	56,939
Buhemba	88,353	53,838	60,109
Mutumba	120,556	77,152	82,449
Lolwe	58,891	50,307	71,557
Bukana	63,695	26,830	32,726
<b>Grand Total</b>	<b>1,259,735</b>	<b>852,468</b>	<b>894,364</b>
<i>o/w: Wage:</i>	<i>159,732</i>	<i>120,439</i>	<i>242,950</i>
<i>Non-Wage Reccurent:</i>	<i>437,011</i>	<i>439,047</i>	<i>360,553</i>
<i>Domestic Devt:</i>	<i>662,991</i>	<i>292,982</i>	<i>290,862</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:594 Namayingo District

**FY 2019/20**

## SubCounty/Town Council/Division: Banda

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>70,608</b>	<b>32,473</b>	<b>44,713</b>
District Unconditional Grant (Non-Wage)	26,776	19,037	26,757
Locally Raised Revenues	43,832	13,437	17,956
<b><i>Development Revenues</i></b>	<b>86,056</b>	<b>49,196</b>	<b>49,595</b>
District Discretionary Development Equalization Grant	50,447	49,196	49,595
Other Transfers from Central Government	35,609	0	0
<b>Total Revenue Shares</b>	<b>156,664</b>	<b>81,669</b>	<b>94,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	70,608	31,854	44,713
<b><i>Development Expenditure</i></b>			
Domestic Development	86,056	47,831	49,595
External Financing	0	0	0
<b>Total Expenditure</b>	<b>156,664</b>	<b>79,685</b>	<b>94,308</b>

**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Namayingo Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>300,047</b>	<b>393,779</b>	<b>362,566</b>
Locally Raised Revenues	83,283	36,240	66,706
Other Transfers from Central Government	0	194,327	0
Urban Unconditional Grant (Non-Wage)	57,031	42,773	52,910
Urban Unconditional Grant (Wage)	159,732	120,439	242,950
<b><i>Development Revenues</i></b>	<b>238,061</b>	<b>37,062</b>	<b>35,505</b>
Other Transfers from Central Government	200,999	0	0
Urban Discretionary Development Equalization Grant	37,062	37,062	35,505
<b>Total Revenue Shares</b>	<b>538,108</b>	<b>430,840</b>	<b>398,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	159,732	120,439	242,950
Non Wage	140,314	270,428	119,616
<b><i>Development Expenditure</i></b>			
Domestic Development	238,061	37,062	35,505
External Financing	0	0	0
<b>Total Expenditure</b>	<b>538,108</b>	<b>427,929</b>	<b>398,071</b>

**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Sigulu Islands**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,170</b>	<b>19,548</b>	<b>25,836</b>
District Unconditional Grant (Non-Wage)	13,512	12,630	13,421
Locally Raised Revenues	22,658	6,918	12,414
<b>Development Revenues</b>	<b>37,912</b>	<b>24,305</b>	<b>23,740</b>
District Discretionary Development Equalization Grant	24,305	24,305	23,740
Other Transfers from Central Government	13,606	0	0
<b>Total Revenue Shares</b>	<b>74,082</b>	<b>43,853</b>	<b>49,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,170	19,324	25,836
<b>Development Expenditure</b>			
Domestic Development	37,912	24,305	23,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,082</b>	<b>43,629</b>	<b>49,576</b>

**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Buyinja**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,765</b>	<b>13,907</b>	<b>19,133</b>
District Unconditional Grant (Non-Wage)	16,465	12,349	16,390
Locally Raised Revenues	7,300	1,558	2,743
<b>Development Revenues</b>	<b>48,629</b>	<b>30,125</b>	<b>29,496</b>
District Discretionary Development Equalization Grant	30,125	30,125	29,496
Other Transfers from Central Government	18,504	0	0
<b>Total Revenue Shares</b>	<b>72,394</b>	<b>44,031</b>	<b>48,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,765	13,907	19,133
<b>Development Expenditure</b>			
Domestic Development	48,629	28,824	29,496
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,394</b>	<b>42,730</b>	<b>48,628</b>

**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Buswale**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,707</b>	<b>17,682</b>	<b>23,282</b>
District Unconditional Grant (Non-Wage)	18,574	14,881	18,536
Locally Raised Revenues	12,133	2,801	4,746
<b><i>Development Revenues</i></b>	<b>56,285</b>	<b>34,282</b>	<b>33,657</b>
District Discretionary Development Equalization Grant	34,282	34,282	33,657
Other Transfers from Central Government	22,003	0	0
<b>Total Revenue Shares</b>	<b>86,992</b>	<b>51,963</b>	<b>56,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,707	16,087	23,282
<b><i>Development Expenditure</i></b>			
Domestic Development	56,285	34,282	33,657
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,992</b>	<b>50,369</b>	<b>56,939</b>

**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Buhemba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,367</b>	<b>18,632</b>	<b>25,655</b>
District Unconditional Grant (Non-Wage)	19,043	14,282	18,947
Locally Raised Revenues	11,324	4,350	6,708
<b><i>Development Revenues</i></b>	<b>57,986</b>	<b>35,205</b>	<b>34,454</b>
District Discretionary Development Equalization Grant	35,205	35,205	34,454
Other Transfers from Central Government	22,781	0	0
<b>Total Revenue Shares</b>	<b>88,353</b>	<b>53,838</b>	<b>60,109</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,367	18,632	25,655
<b><i>Development Expenditure</i></b>			
Domestic Development	57,986	35,205	34,454
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,353</b>	<b>53,838</b>	<b>60,109</b>

**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Mutumba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,201</b>	<b>27,630</b>	<b>33,828</b>
District Unconditional Grant (Non-Wage)	26,307	19,730	26,255
Locally Raised Revenues	9,894	7,900	7,574
<b><i>Development Revenues</i></b>	<b>84,355</b>	<b>50,670</b>	<b>48,621</b>
District Discretionary Development Equalization Grant	49,523	50,670	48,621
Other Transfers from Central Government	34,832	0	0
<b>Total Revenue Shares</b>	<b>120,556</b>	<b>78,300</b>	<b>82,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,201	27,630	33,828
<b><i>Development Expenditure</i></b>			
Domestic Development	84,355	49,522	48,621
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,556</b>	<b>77,152</b>	<b>82,449</b>



**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Lolwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,635</b>	<b>30,158</b>	<b>51,889</b>
District Unconditional Grant (Non-Wage)	11,403	8,553	11,320
Locally Raised Revenues	17,232	21,606	40,569
<b><i>Development Revenues</i></b>	<b>30,256</b>	<b>20,149</b>	<b>19,667</b>
District Discretionary Development Equalization Grant	20,149	20,149	19,667
Other Transfers from Central Government	10,107	0	0
<b>Total Revenue Shares</b>	<b>58,891</b>	<b>50,307</b>	<b>71,557</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,635	30,158	51,889
<b><i>Development Expenditure</i></b>			
Domestic Development	30,256	20,149	19,667
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,891</b>	<b>50,307</b>	<b>71,557</b>

# Vote:594 Namayingo District

FY 2019/20

## SubCounty/Town Council/Division: Bukana

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,243</b>	<b>11,027</b>	<b>16,600</b>
District Unconditional Grant (Non-Wage)	9,528	6,996	9,494
Locally Raised Revenues	30,715	4,030	7,106
<b>Development Revenues</b>	<b>23,451</b>	<b>16,454</b>	<b>16,126</b>
District Discretionary Development Equalization Grant	16,454	16,454	16,126
Other Transfers from Central Government	6,997	0	0
<b>Total Revenue Shares</b>	<b>63,695</b>	<b>27,480</b>	<b>32,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,243	11,027	16,600
<b>Development Expenditure</b>			
Domestic Development	23,451	15,804	16,126
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,695</b>	<b>26,830</b>	<b>32,726</b>

**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Banda****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,312</b>	<b>6,047</b>	<b>16,294</b>
District Unconditional Grant (Non-Wage)	13,102	3,592	13,083
Locally Raised Revenues	10,211	2,455	3,211
<b>Development Revenues</b>	<b>6,800</b>	<b>26,366</b>	<b>6,605</b>
District Discretionary Development Equalization Grant	6,800	26,366	6,605
<b>Total Revenue Shares</b>	<b>30,112</b>	<b>32,413</b>	<b>22,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,312	6,047	16,294
<b>Development Expenditure</b>			
Domestic Development	6,800	26,366	6,605
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,112</b>	<b>32,413</b>	<b>22,899</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221003 Staff Training	0	0	0	0	0	0	0	6,605	0	6,605
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>6,605</b>	<b>0</b>	<b>16,605</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	6,294	0	0	6,294

**Vote:594 Namayingo District****FY 2019/20**

227001 Travel inland	0	23,312	0	0	23,312	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	23,312	0	0	23,312	0	6,294	0	0	6,294
<b>Total Cost of Class of Output Higher LG Services</b>	0	23,312	0	0	23,312	0	16,294	6,605	0	22,899
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
311101 Land	0	0	6,800	0	6,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	6,800	0	6,800	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	6,800	0	6,800	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	23,312	6,800	0	30,112	0	16,294	6,605	0	22,899
<b>Total cost of Administration</b>	0	23,312	6,800	0	30,112	0	16,294	6,605	0	22,899

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,597</b>	<b>15,441</b>	<b>9,720</b>
District Unconditional Grant (Non-Wage)	7,989	7,404	7,989
Locally Raised Revenues	20,608	8,036	1,731
<b>Development Revenues</b>	<b>4,894</b>	<b>1,150</b>	<b>4,237</b>
District Discretionary Development Equalization Grant	4,894	1,150	4,237
<b>Total Revenue Shares</b>	<b>33,490</b>	<b>16,591</b>	<b>13,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,597	15,441	9,720
<b>Development Expenditure</b>			
Domestic Development	4,894	1,150	4,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,490</b>	<b>16,591</b>	<b>13,957</b>

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

## Vote:594 Namayingo 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
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	21,626	0	0	21,626	0	1,579	0	0	1,579
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,237	0	4,237
<b>Total Cost of Output 02</b>	<b>0</b>	<b>21,626</b>	<b>0</b>	<b>0</b>	<b>21,626</b>	<b>0</b>	<b>2,579</b>	<b>4,237</b>	<b>0</b>	<b>6,816</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	279	0	0	279
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>0</b>	<b>2,579</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,281	0	0	1,281
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>2,281</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	6,971	0	0	6,971	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,481	0	0	1,481
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>2,281</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,597</b>	<b>0</b>	<b>0</b>	<b>28,597</b>	<b>0</b>	<b>9,720</b>	<b>4,237</b>	<b>0</b>	<b>13,957</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	4,894	0	4,894	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,894</b>	<b>0</b>	<b>4,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,894</b>	<b>0</b>	<b>4,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>28,597</b>	<b>4,894</b>	<b>0</b>	<b>33,490</b>	<b>0</b>	<b>9,720</b>	<b>4,237</b>	<b>0</b>	<b>13,957</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>28,597</b>	<b>4,894</b>	<b>0</b>	<b>33,490</b>	<b>0</b>	<b>9,720</b>	<b>4,237</b>	<b>0</b>	<b>13,957</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

**Vote:594 Namayingo District****FY 2019/20**

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,014</b>	<b>7,312</b>	<b>10,014</b>
District Unconditional Grant (Non-Wage)	0	4,942	0
Locally Raised Revenues	10,014	2,370	10,014
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,014</b>	<b>7,312</b>	<b>10,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,014	7,312	10,014
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,014</b>	<b>7,312</b>	<b>10,014</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,014	0	0	10,014	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,014	0	0	1,014
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>

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

## Vote:594 Namayingo District

FY 2019/20

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>2,370</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	1,795	1,000
Locally Raised Revenues	0	575	0
<b>Development Revenues</b>	<b>2,800</b>	<b>450</b>	<b>2,800</b>
District Discretionary Development Equalization Grant	2,800	450	2,800
<b>Total Revenue Shares</b>	<b>3,800</b>	<b>2,820</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	2,370	1,000
<b>Development Expenditure</b>			
Domestic Development	2,800	450	2,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>2,820</b>	<b>3,800</b>

## (ii) Details of Expenditures by SubProgramme, 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										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,800	0	2,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo District****FY 2019/20****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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	2,800	0	3,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>332</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	3,000	332	3,000
<b>Development Revenues</b>	<b>12,000</b>	<b>9,354</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	12,000	9,354	12,000
<b>Total Revenue Shares</b>	<b>15,000</b>	<b>9,686</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	332	3,000
<b>Development Expenditure</b>			
Domestic Development	12,000	9,354	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>9,686</b>	<b>15,000</b>

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



## Vote:594 Namayingo District

FY 2019/20

## 0881 Primary Healthcare

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										
088101 Public Health Promotion										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
088156 Hand Washing Facility Installation(LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>15,000</b>

## Workplan : Education

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,015</b>	<b>7,000</b>	<b>18,253</b>
District Discretionary Development Equalization Grant	9,015	7,000	18,253
<b>Total Revenue Shares</b>	<b>9,015</b>	<b>7,000</b>	<b>18,253</b>

**Vote:594 Namayingo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,015	7,000	18,253
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,015</b>	<b>7,000</b>	<b>18,253</b>

**(ii) Details of Expenditures by SubProgramme, 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,015	0	9,015	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	18,253	0	18,253
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,253</b>	<b>0</b>	<b>18,253</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,253</b>	<b>0</b>	<b>18,253</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,253</b>	<b>0</b>	<b>18,253</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>0</b>	<b>18,253</b>	<b>0</b>	<b>18,253</b>

**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
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## Vote:594 Namayingo District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,848	0	0
District Discretionary Development Equalization Grant	9,238	0	0
Other Transfers from Central Government	35,609	0	0
<b>Total Revenue Shares</b>	<b>44,848</b>	<b>0</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	44,848	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,848</b>	<b>0</b>	<b>0</b>

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

## Workplan : Natural Resources

**Vote:594 Namayingo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,500	0	1,500
<b>Development Revenues</b>	<b>1,500</b>	<b>1,812</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	1,500	1,812	1,500
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>1,812</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	1,500	1,811	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,811</b>	<b>3,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>

**Vote:594 Namayingo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>3,500</b>

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

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,685</b>	<b>971</b>	<b>2,685</b>
District Unconditional Grant (Non-Wage)	1,185	971	1,185
Locally Raised Revenues	1,500	0	1,500
<b>Development Revenues</b>	<b>4,200</b>	<b>3,065</b>	<b>4,200</b>
District Discretionary Development Equalization Grant	4,200	3,065	4,200
<b>Total Revenue Shares</b>	<b>6,885</b>	<b>4,036</b>	<b>6,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,685	353	2,685
<b>Development Expenditure</b>			
Domestic Development	4,200	1,700	4,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,885</b>	<b>2,053</b>	<b>6,885</b>

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

**Vote:594 Namayingo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,200	0	2,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,185	0	0	1,185	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,685	0	0	2,685
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>2,000</b>	<b>0</b>	<b>4,685</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>2,685</b>	<b>4,200</b>	<b>0</b>	<b>6,885</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	4,200	0	4,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,685</b>	<b>4,200</b>	<b>0</b>	<b>6,885</b>	<b>0</b>	<b>2,685</b>	<b>4,200</b>	<b>0</b>	<b>6,885</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,685</b>	<b>4,200</b>	<b>0</b>	<b>6,885</b>	<b>0</b>	<b>2,685</b>	<b>4,200</b>	<b>0</b>	<b>6,885</b>

**SubCounty/Town Council/Division: Namayingo Town Council****Workplan : Internal Audit****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,744</b>	<b>0</b>	<b>6,900</b>
Locally Raised Revenues	3,744	0	2,900

**Vote:594 Namayingo District****FY 2019/20**

Urban Unconditional Grant (Non-Wage)	0	0	4,000
<b>Development Revenues</b>	<b>1,200</b>	<b>2,000</b>	<b>2,519</b>
Urban Discretionary Development Equalization Grant	1,200	2,000	2,519
<b>Total Revenue Shares</b>	<b>4,944</b>	<b>2,000</b>	<b>9,419</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,744	0	6,900
<b>Development Expenditure</b>			
Domestic Development	1,200	2,000	2,519
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,944</b>	<b>2,000</b>	<b>9,419</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>148201 Management of Internal Audit Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,744	0	0	1,744	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,744</b>	<b>0</b>	<b>0</b>	<b>1,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
221003 Staff Training	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	700	0	700
221012 Small Office Equipment	0	0	0	0	0	0	0	319	0	319
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,900	0	0	2,900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,900</b>	<b>2,519</b>	<b>0</b>	<b>9,419</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>3,744</b>	<b>0</b>	<b>6,900</b>	<b>2,519</b>	<b>0</b>	<b>9,419</b>

**Vote:594 Namayingo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,744</b>	<b>1,200</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>6,900</b>	<b>2,519</b>	<b>0</b>	<b>9,419</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,744</b>	<b>1,200</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>6,900</b>	<b>2,519</b>	<b>0</b>	<b>9,419</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,721</b>	<b>157,730</b>	<b>277,239</b>
Locally Raised Revenues	0	12,484	21,884
Urban Unconditional Grant (Non-Wage)	5,767	24,808	12,405
Urban Unconditional Grant (Wage)	60,954	120,439	242,950
<b>Development Revenues</b>	<b>5,870</b>	<b>32,061</b>	<b>18,987</b>
Urban Discretionary Development Equalization Grant	5,870	32,061	18,987
<b>Total Revenue Shares</b>	<b>72,591</b>	<b>189,791</b>	<b>296,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,954	120,439	242,950
Non Wage	5,767	37,291	34,289
<b>Development Expenditure</b>			
Domestic Development	5,870	32,061	18,987
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,591</b>	<b>189,791</b>	<b>296,225</b>

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



## Vote:594 Namayingo 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										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	60,954	0	0	0	60,954	242,950	0	0	0	242,950
211103 Allowances (Incl. Casuals, Temporary)	0	2,767	0	0	2,767	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>60,954</b>	<b>2,767</b>	<b>0</b>	<b>0</b>	<b>63,721</b>	<b>242,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,950</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221003 Staff Training	0	0	0	0	0	0	18,919	0	0	18,919
227001 Travel inland	0	0	0	0	0	0	2,965	0	0	2,965
228001 Maintenance - Civil	0	0	0	0	0	0	12,405	0	0	12,405
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,289</b>	<b>0</b>	<b>0</b>	<b>34,289</b>
<b>138111 Records Management Services</b>										
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>60,954</b>	<b>5,767</b>	<b>0</b>	<b>0</b>	<b>66,721</b>	<b>242,950</b>	<b>34,289</b>	<b>0</b>	<b>0</b>	<b>277,239</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,987	0	18,987
312203 Furniture & Fixtures	0	0	5,870	0	5,870	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>18,987</b>	<b>0</b>	<b>18,987</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>18,987</b>	<b>0</b>	<b>18,987</b>
<b>Total cost of District and Urban Administration</b>	<b>60,954</b>	<b>5,767</b>	<b>5,870</b>	<b>0</b>	<b>72,591</b>	<b>242,950</b>	<b>34,289</b>	<b>18,987</b>	<b>0</b>	<b>296,225</b>
<b>Total cost of Administration</b>	<b>60,954</b>	<b>5,767</b>	<b>5,870</b>	<b>0</b>	<b>72,591</b>	<b>242,950</b>	<b>34,289</b>	<b>18,987</b>	<b>0</b>	<b>296,225</b>

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

**Vote:594 Namayingo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>72,605</b>	<b>11,436</b>	<b>14,505</b>
Locally Raised Revenues	0	6,516	3,000
Urban Unconditional Grant (Non-Wage)	28,966	4,921	11,505
Urban Unconditional Grant (Wage)	43,639	0	0
<b>Development Revenues</b>	<b>200</b>	<b>1,176</b>	<b>7,000</b>
Urban Discretionary Development Equalization Grant	200	1,176	7,000
<b>Total Revenue Shares</b>	<b>72,805</b>	<b>12,612</b>	<b>21,505</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	43,639	0	0
Non Wage	28,966	11,436	14,505
<b>Development Expenditure</b>			
Domestic Development	200	1,176	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,805</b>	<b>12,612</b>	<b>21,505</b>

**(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	43,639	0	0	0	43,639	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400
227001 Travel inland	0	9,966	0	0	9,966	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>43,639</b>	<b>19,966</b>	<b>0</b>	<b>0</b>	<b>63,605</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>148103 Budgeting and Planning Services</b>										
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	2,301	0	0	2,301
<b>Total Cost of Output 03</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,448	0	0	5,448
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,448</b>	<b>0</b>	<b>0</b>	<b>5,448</b>

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## 148105 LG Accounting Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,356	0	0	4,356
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,356</b>	<b>0</b>	<b>0</b>	<b>4,356</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,639</b>	<b>28,966</b>	<b>0</b>	<b>0</b>	<b>72,605</b>	<b>0</b>	<b>14,505</b>	<b>0</b>	<b>0</b>	<b>14,505</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	200	0	200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>43,639</b>	<b>28,966</b>	<b>200</b>	<b>0</b>	<b>72,805</b>	<b>0</b>	<b>14,505</b>	<b>7,000</b>	<b>0</b>	<b>21,505</b>
<b>Total cost of Finance</b>	<b>43,639</b>	<b>28,966</b>	<b>200</b>	<b>0</b>	<b>72,805</b>	<b>0</b>	<b>14,505</b>	<b>7,000</b>	<b>0</b>	<b>21,505</b>

## Workplan : Statutory Bodies

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,612</b>	<b>11,157</b>	<b>22,922</b>
Locally Raised Revenues	8,112	11,157	12,922
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Urban Unconditional Grant (Wage)	10,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,612</b>	<b>11,157</b>	<b>22,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,500	0	0
Non Wage	8,112	11,157	22,922
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,612</b>	<b>11,157</b>	<b>22,922</b>

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

## 1382 Local Statutory Bodies

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
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	10,500	0	0	0	10,500	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,112	0	0	8,112	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	922	0	0	922
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>10,500</b>	<b>8,112</b>	<b>0</b>	<b>0</b>	<b>18,612</b>	<b>0</b>	<b>22,922</b>	<b>0</b>	<b>0</b>	<b>22,922</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,500</b>	<b>8,112</b>	<b>0</b>	<b>0</b>	<b>18,612</b>	<b>0</b>	<b>22,922</b>	<b>0</b>	<b>0</b>	<b>22,922</b>
<b>Total cost of Local Statutory Bodies</b>	<b>10,500</b>	<b>8,112</b>	<b>0</b>	<b>0</b>	<b>18,612</b>	<b>0</b>	<b>22,922</b>	<b>0</b>	<b>0</b>	<b>22,922</b>
<b>Total cost of Statutory Bodies</b>	<b>10,500</b>	<b>8,112</b>	<b>0</b>	<b>0</b>	<b>18,612</b>	<b>0</b>	<b>22,922</b>	<b>0</b>	<b>0</b>	<b>22,922</b>

**Workplan : Production and Marketing**

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>860</b>	<b>0</b>	<b>8,000</b>
Locally Raised Revenues	860	0	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>860</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	860	0	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>860</b>	<b>0</b>	<b>8,000</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018301 Trade Development and Promotion Services</b>										
213003 Retrenchment costs	0	860	0	0	860	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,307</b>	<b>15,617</b>	<b>16,000</b>
Locally Raised Revenues	58,357	5,617	10,000
Urban Unconditional Grant (Non-Wage)	9,541	10,000	6,000
Urban Unconditional Grant (Wage)	9,408	0	0
<b>Development Revenues</b>	<b>3,665</b>	<b>0</b>	<b>4,000</b>
Urban Discretionary Development Equalization Grant	3,665	0	4,000
<b>Total Revenue Shares</b>	<b>80,972</b>	<b>15,617</b>	<b>20,000</b>

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## FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,408	0	0
Non Wage	67,899	15,617	16,000
<i>Development Expenditure</i>			
Domestic Development	3,665	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,972</b>	<b>15,617</b>	<b>20,000</b>

### (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
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	9,408	0	0	0	9,408	0	0	0	0	0
221002 Workshops and Seminars	0	44,112	0	0	44,112	0	0	0	0	0
227001 Travel inland	0	23,786	0	0	23,786	0	16,000	0	0	16,000
<b>Total Cost of Output 01</b>	<b>9,408</b>	<b>67,899</b>	<b>0</b>	<b>0</b>	<b>77,307</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,408</b>	<b>67,899</b>	<b>0</b>	<b>0</b>	<b>77,307</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
02 Lower Local Services										
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases										
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	3,665	0	3,665	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>9,408</b>	<b>67,899</b>	<b>3,665</b>	<b>0</b>	<b>80,972</b>	<b>0</b>	<b>16,000</b>	<b>4,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Health</b>	<b>9,408</b>	<b>67,899</b>	<b>3,665</b>	<b>0</b>	<b>80,972</b>	<b>0</b>	<b>16,000</b>	<b>4,000</b>	<b>0</b>	<b>20,000</b>

### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:594 Namayingo District

FY 2019/20

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,492</b>	<b>194,327</b>	<b>0</b>
Other Transfers from Central Government	0	194,327	0
Urban Unconditional Grant (Wage)	12,492	0	0
<b>Development Revenues</b>	<b>219,645</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	200,999	0	0
Urban Discretionary Development Equalization Grant	18,646	0	0
<b>Total Revenue Shares</b>	<b>232,137</b>	<b>194,327</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,492	0	0
Non Wage	0	194,327	0
<b>Development Expenditure</b>			
Domestic Development	219,645	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,137</b>	<b>194,327</b>	<b>0</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	12,492	0	0	0	12,492	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>12,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	0	200,999	0	200,999	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>200,999</b>	<b>0</b>	<b>200,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo District****FY 2019/20****048157 Bottle necks Clearance on Community Access Roads**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,007</b>	<b>2,000</b>	<b>12,000</b>
Locally Raised Revenues	8,000	0	8,000
Urban Unconditional Grant (Non-Wage)	7,007	2,000	4,000
Urban Unconditional Grant (Wage)	18,000	0	0
<b>Development Revenues</b>	<b>3,250</b>	<b>1,825</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,250	1,825	0
<b>Total Revenue Shares</b>	<b>36,257</b>	<b>3,825</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,000	0	0
Non Wage	15,007	0	12,000
<b>Development Expenditure</b>			
Domestic Development	3,250	1,825	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,257</b>	<b>1,825</b>	<b>12,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										

**098303 Tree Planting and Afforestation**

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:594 Namayingo District****FY 2019/20****098305 Forestry Regulation and Inspection**

211101 General Staff Salaries	18,000	0	0	0	18,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	7,007	0	0	7,007	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,007</b>	<b>0</b>	<b>0</b>	<b>7,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,000</b>	<b>15,007</b>	<b>0</b>	<b>0</b>	<b>33,007</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
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**098372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,250	0	3,250	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Natural Resources Management</b>	<b>18,000</b>	<b>15,007</b>	<b>3,250</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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<b>Total cost of Natural Resources</b>	<b>18,000</b>	<b>15,007</b>	<b>3,250</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
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**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,699</b>	<b>1,512</b>	<b>5,000</b>
Locally Raised Revenues	4,210	467	0
Urban Unconditional Grant (Non-Wage)	5,749	1,045	5,000
Urban Unconditional Grant (Wage)	4,740	0	0
<b>Development Revenues</b>	<b>4,231</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	4,231	0	3,000
<b>Total Revenue Shares</b>	<b>18,930</b>	<b>1,512</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,740	0	0
Non Wage	9,959	600	5,000

## Vote:594 Namayingo District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	4,231	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,930</b>	<b>600</b>	<b>8,000</b>

## (ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	5,749	0	0	5,749	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,749</b>	<b>0</b>	<b>0</b>	<b>5,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,210	0	0	4,210	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>4,210</b>	<b>0</b>	<b>0</b>	<b>4,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	4,740	0	0	0	4,740	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 17</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,740</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>14,699</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,231	0	4,231	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>4,740</b>	<b>9,959</b>	<b>4,231</b>	<b>0</b>	<b>18,930</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Community Based Services</b>	<b>4,740</b>	<b>9,959</b>	<b>4,231</b>	<b>0</b>	<b>18,930</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>

**Vote:594 Namayingo District****FY 2019/20****SubCounty/Town Council/Division: Sigulu Islands****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,318</b>	<b>5,956</b>	<b>10,177</b>
District Unconditional Grant (Non-Wage)	4,000	4,242	5,102
Locally Raised Revenues	10,318	1,714	5,074
<b>Development Revenues</b>	<b>10,381</b>	<b>10,804</b>	<b>9,751</b>
District Discretionary Development Equalization Grant	10,381	10,804	9,751
<b>Total Revenue Shares</b>	<b>24,699</b>	<b>16,760</b>	<b>19,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,318	5,956	10,177
<b>Development Expenditure</b>			
Domestic Development	10,381	10,804	9,751
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,699</b>	<b>16,760</b>	<b>19,928</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221003 Staff Training	0	0	0	0	0	0	0	9,751	0	9,751
227001 Travel inland	0	14,318	0	0	14,318	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,318</b>	<b>0</b>	<b>0</b>	<b>14,318</b>	<b>0</b>	<b>5,000</b>	<b>9,751</b>	<b>0</b>	<b>14,751</b>
<b>138106 Office Support services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	74	0	0	74
221012 Small Office Equipment	0	0	0	0	0	0	5,102	0	0	5,102
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,177</b>	<b>0</b>	<b>0</b>	<b>5,177</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,318</b>	<b>0</b>	<b>0</b>	<b>14,318</b>	<b>0</b>	<b>10,177</b>	<b>9,751</b>	<b>0</b>	<b>19,928</b>

## Vote:594 Namayingo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,700	0	6,700	0	0	0	0	0
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	681	0	681	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,318</b>	<b>10,381</b>	<b>0</b>	<b>24,699</b>	<b>0</b>	<b>10,177</b>	<b>9,751</b>	<b>0</b>	<b>19,928</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,318</b>	<b>10,381</b>	<b>0</b>	<b>24,699</b>	<b>0</b>	<b>10,177</b>	<b>9,751</b>	<b>0</b>	<b>19,928</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,248</b>	<b>7,069</b>	<b>5,197</b>
District Unconditional Grant (Non-Wage)	4,528	4,060	4,477
Locally Raised Revenues	5,720	3,009	720
<b>Development Revenues</b>	<b>1,544</b>	<b>2,102</b>	<b>1,544</b>
District Discretionary Development Equalization Grant	1,544	2,102	1,544
<b>Total Revenue Shares</b>	<b>11,792</b>	<b>9,171</b>	<b>6,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,248	7,069	5,197
<b>Development Expenditure</b>			
Domestic Development	1,544	2,102	1,544
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,792</b>	<b>9,171</b>	<b>6,741</b>

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

## Vote:594 Namayingo 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,248	0	0	10,248	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	59	44	0	103
227001 Travel inland	0	0	0	0	0	0	600	500	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	1,000	0	1,900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>1,559</b>	<b>1,544</b>	<b>0</b>	<b>3,103</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	159	0	0	159
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	339	0	0	339
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	339	0	0	339
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>5,197</b>	<b>1,544</b>	<b>0</b>	<b>6,741</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,544	0	1,544	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,248</b>	<b>1,544</b>	<b>0</b>	<b>11,792</b>	<b>0</b>	<b>5,197</b>	<b>1,544</b>	<b>0</b>	<b>6,741</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,248</b>	<b>1,544</b>	<b>0</b>	<b>11,792</b>	<b>0</b>	<b>5,197</b>	<b>1,544</b>	<b>0</b>	<b>6,741</b>

**Vote:594 Namayingo District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,620</b>	<b>2,095</b>	<b>4,620</b>
Locally Raised Revenues	4,620	2,095	4,620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,620</b>	<b>2,095</b>	<b>4,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,620	2,095	4,620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,620</b>	<b>2,095</b>	<b>4,620</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,620	0	0	4,620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	620	0	0	620
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>

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

**Vote:594 Namayingo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>3,629</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	2,200	3,629	2,700
<b>Development Revenues</b>	<b>900</b>	<b>3,300</b>	<b>965</b>
District Discretionary Development Equalization Grant	900	3,300	965
<b>Total Revenue Shares</b>	<b>3,100</b>	<b>6,929</b>	<b>3,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	3,629	2,700
<b>Development Expenditure</b>			
Domestic Development	900	3,300	965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>6,929</b>	<b>3,665</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	2,700	965	0	3,665
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>965</b>	<b>0</b>	<b>3,665</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,700</b>	<b>965</b>	<b>0</b>	<b>3,665</b>

**Vote:594 Namayingo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,200</b>	<b>900</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,700</b>	<b>965</b>	<b>0</b>	<b>3,665</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,200</b>	<b>900</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,700</b>	<b>965</b>	<b>0</b>	<b>3,665</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,142</b>	<b>0</b>	<b>1,142</b>
District Unconditional Grant (Non-Wage)	1,142	0	1,142
<b>Development Revenues</b>	<b>3,259</b>	<b>8,100</b>	<b>3,259</b>
District Discretionary Development Equalization Grant	3,259	8,100	3,259
<b>Total Revenue Shares</b>	<b>4,401</b>	<b>8,100</b>	<b>4,401</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,142	0	1,142
<b>Development Expenditure</b>			
Domestic Development	3,259	8,100	3,259
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,401</b>	<b>8,100</b>	<b>4,401</b>

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



## Vote:594 Namayingo District

FY 2019/20

## 0881 Primary Healthcare

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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,142	0	0	1,142	0	1,142	0	0	1,142
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,259	0	3,259
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	3,259	0	3,259	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,259</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,142</b>	<b>3,259</b>	<b>0</b>	<b>4,401</b>	<b>0</b>	<b>1,142</b>	<b>3,259</b>	<b>0</b>	<b>4,401</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,142</b>	<b>3,259</b>	<b>0</b>	<b>4,401</b>	<b>0</b>	<b>1,142</b>	<b>3,259</b>	<b>0</b>	<b>4,401</b>

## Workplan : Education

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

**(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
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,606</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	13,606	0	0
<b>Total Revenue Shares</b>	<b>13,606</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,606	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,606</b>	<b>0</b>	<b>0</b>

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

**Vote:594 Namayingo 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	546	0	546	0	0	0	0	0
312103 Roads and Bridges	0	0	11,260	0	11,260	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>13,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
District Discretionary Development Equalization Grant	4,300	0	4,300
<b>Total Revenue Shares</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,300	0	4,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>

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

## Vote:594 Namayingo District

FY 2019/20

## 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	4,300	0	4,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
03 Capital Purchases										

## 098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,300	0	4,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,142</b>	<b>799</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,142	699	0
Locally Raised Revenues	2,000	100	2,000
<b>Development Revenues</b>	<b>3,921</b>	<b>0</b>	<b>3,921</b>
District Discretionary Development Equalization Grant	3,921	0	3,921
<b>Total Revenue Shares</b>	<b>7,063</b>	<b>799</b>	<b>5,921</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,142	575	2,000
<b>Development Expenditure</b>			
Domestic Development	3,921	0	3,921

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,063</b>	<b>575</b>	<b>5,921</b>

**(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	1,142	0	0	1,142	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	0	3,921	0	3,921
<b>Total Cost of Output 10</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>3,921</b>
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>3,142</b>	<b>0</b>	<b>2,000</b>	<b>3,921</b>	<b>0</b>	<b>5,921</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,921	0	3,921	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>3,142</b>	<b>3,921</b>	<b>0</b>	<b>7,063</b>	<b>0</b>	<b>2,000</b>	<b>3,921</b>	<b>0</b>	<b>5,921</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>3,142</b>	<b>3,921</b>	<b>0</b>	<b>7,063</b>	<b>0</b>	<b>2,000</b>	<b>3,921</b>	<b>0</b>	<b>5,921</b>

**SubCounty/Town Council/Division: Buyinja****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,100</b>	<b>4,666</b>	<b>8,830</b>

**Vote:594 Namayingo District****FY 2019/20**

District Unconditional Grant (Non-Wage)	8,100	4,281	8,087
Locally Raised Revenues	1,000	385	743
<b>Development Revenues</b>	<b>13,694</b>	<b>23,128</b>	<b>14,430</b>
District Discretionary Development Equalization Grant	13,694	23,128	14,430
<b>Total Revenue Shares</b>	<b>22,794</b>	<b>27,794</b>	<b>23,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,100	4,666	8,830
<b>Development Expenditure</b>			
Domestic Development	13,694	23,128	14,430
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,794</b>	<b>27,794</b>	<b>23,259</b>

**(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
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221003 Staff Training	0	0	0	0	0	0	0	14,430	0	14,430
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	743	0	0	743
227001 Travel inland	0	6,000	0	0	6,000	0	8,087	0	0	8,087
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,830</b>	<b>14,430</b>	<b>0</b>	<b>23,259</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>8,830</b>	<b>14,430</b>	<b>0</b>	<b>23,259</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,249	0	3,249	0	0	0	0	0

**Vote:594 Namayingo District****FY 2019/20**

312211 Office Equipment	0	0	6,445	0	6,445	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>13,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,100</b>	<b>13,694</b>	<b>0</b>	<b>22,794</b>	<b>0</b>	<b>8,830</b>	<b>14,430</b>	<b>0</b>	<b>23,259</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,100</b>	<b>13,694</b>	<b>0</b>	<b>22,794</b>	<b>0</b>	<b>8,830</b>	<b>14,430</b>	<b>0</b>	<b>23,259</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,005</b>	<b>5,605</b>	<b>1,703</b>
District Unconditional Grant (Non-Wage)	1,705	4,432	1,703
Locally Raised Revenues	4,300	1,173	0
<b>Development Revenues</b>	<b>1,400</b>	<b>2,306</b>	<b>1,400</b>
District Discretionary Development Equalization Grant	1,400	2,306	1,400
<b>Total Revenue Shares</b>	<b>7,405</b>	<b>7,911</b>	<b>3,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,005	5,605	1,703
<b>Development Expenditure</b>			
Domestic Development	1,400	1,505	1,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,405</b>	<b>7,110</b>	<b>3,103</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	302	0	0	302
227001 Travel inland	0	6,005	0	0	6,005	0	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,005</b>	<b>0</b>	<b>0</b>	<b>6,005</b>	<b>0</b>	<b>702</b>	<b>1,400</b>	<b>0</b>	<b>2,102</b>

## Vote:594 Namayingo District

FY 2019/20

**148103 Budgeting and Planning Services**

227001 Travel inland	0	0	0	0	0	0	801	0	0	801
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>801</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	201	0	0	201
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,005</b>	<b>0</b>	<b>0</b>	<b>6,005</b>	<b>0</b>	<b>1,703</b>	<b>1,400</b>	<b>0</b>	<b>3,103</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,005</b>	<b>1,400</b>	<b>0</b>	<b>7,405</b>	<b>0</b>	<b>1,703</b>	<b>1,400</b>	<b>0</b>	<b>3,103</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>6,005</b>	<b>1,400</b>	<b>0</b>	<b>7,405</b>	<b>0</b>	<b>1,703</b>	<b>1,400</b>	<b>0</b>	<b>3,103</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,360</b>	<b>3,401</b>	<b>6,300</b>
District Unconditional Grant (Non-Wage)	4,360	3,401	4,300
Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,360</b>	<b>3,401</b>	<b>6,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,360	3,401	6,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:594 Namayingo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,360</b>	<b>3,401</b>	<b>6,300</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,360	0	0	6,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<b>Development Revenues</b>	<b>3,063</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,063	0	0
<b>Total Revenue Shares</b>	<b>3,463</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	3,063	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,463</b>	<b>0</b>	<b>0</b>

## Vote:594 Namayingo District

FY 2019/20

## (ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0183 District 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
03 Capital Purchases										
018380 Construction and Rehabilitation of Markets										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,063	0	2,063	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>3,063</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
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## Vote:594 Namayingo District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>400</b>	<b>234</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	400	234	2,300
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>8,066</b>
District Discretionary Development Equalization Grant	5,000	0	8,066
<b>Total Revenue Shares</b>	<b>5,400</b>	<b>234</b>	<b>10,366</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	234	2,300
<b>Development Expenditure</b>			
Domestic Development	5,000	0	8,066
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,400</b>	<b>234</b>	<b>10,366</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	8,066	0	8,066
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>8,066</b>
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>8,066</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>2,300</b>	<b>8,066</b>	<b>0</b>	<b>10,366</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>2,300</b>	<b>8,066</b>	<b>0</b>	<b>10,366</b>

**Vote:594 Namayingo District****FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>4,191</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	4,191	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>4,191</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	4,191	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>4,191</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total cost of Education</b>	0	0	5,000	0	5,000	0	0	5,000	0	5,000

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	18,504	0	0
Other Transfers from Central Government	18,504	0	0
<b>Total Revenue Shares</b>	18,504	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,504	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	18,504	0	0

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

**Vote:594 Namayingo 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	18,504	0	18,504	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>18,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>600</b>	<b>0</b>	<b>600</b>
District Discretionary Development Equalization Grant	600	0	600
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	600	0	600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>600</b>

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

## Vote:594 Namayingo District

FY 2019/20

## 0983 Natural Resources Management

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
<b>098303 Tree Planting and Afforestation</b>										
221003 Staff Training	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 098372 Administrative Capital

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

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
<b>Development Revenues</b>	<b>1,367</b>	<b>500</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,367	500	0
<b>Total Revenue Shares</b>	<b>2,867</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	1,367	0	0

**Vote:594 Namayingo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,867</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,367	0	1,367	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,367</b>	<b>0</b>	<b>1,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,367</b>	<b>0</b>	<b>1,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>1,367</b>	<b>0</b>	<b>2,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>1,367</b>	<b>0</b>	<b>2,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Buswale****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,941</b>	<b>6,057</b>	<b>8,482</b>
District Unconditional Grant (Non-Wage)	5,308	4,482	5,336
Locally Raised Revenues	10,633	1,575	3,146
<b>Development Revenues</b>	<b>14,157</b>	<b>29,583</b>	<b>13,978</b>
District Discretionary Development Equalization Grant	14,157	29,583	13,978
<b>Total Revenue Shares</b>	<b>30,098</b>	<b>35,640</b>	<b>22,460</b>



**Vote:594 Namayingo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,941	6,057	8,482
<i>Development Expenditure</i>			
Domestic Development	14,157	29,583	13,978
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,098</b>	<b>35,640</b>	<b>22,460</b>

**(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
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,440	0	0	7,440	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	13,978	0	13,978
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,854	0	0	1,854
227001 Travel inland	0	8,401	0	0	8,401	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,146	0	0	3,146
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,941</b>	<b>0</b>	<b>0</b>	<b>15,941</b>	<b>0</b>	<b>5,000</b>	<b>13,978</b>	<b>0</b>	<b>18,978</b>
<b>138106 Office Support services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,482	0	0	3,482
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,482</b>	<b>0</b>	<b>0</b>	<b>3,482</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,941</b>	<b>0</b>	<b>0</b>	<b>15,941</b>	<b>0</b>	<b>8,482</b>	<b>13,978</b>	<b>0</b>	<b>22,460</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	9,657	0	9,657	0	0	0	0	0
312203 Furniture & Fixtures	0	0	900	0	900	0	0	0	0	0
312211 Office Equipment	0	0	3,600	0	3,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,157</b>	<b>0</b>	<b>14,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,157</b>	<b>0</b>	<b>14,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,941</b>	<b>14,157</b>	<b>0</b>	<b>30,098</b>	<b>0</b>	<b>8,482</b>	<b>13,978</b>	<b>0</b>	<b>22,460</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,941</b>	<b>14,157</b>	<b>0</b>	<b>30,098</b>	<b>0</b>	<b>8,482</b>	<b>13,978</b>	<b>0</b>	<b>22,460</b>

**Vote:594 Namayingo District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,989</b>	<b>6,402</b>	<b>5,989</b>
District Unconditional Grant (Non-Wage)	4,989	5,742	4,989
Locally Raised Revenues	1,000	660	1,000
<b>Development Revenues</b>	<b>2,000</b>	<b>3,157</b>	<b>2,492</b>
District Discretionary Development Equalization Grant	2,000	3,157	2,492
<b>Total Revenue Shares</b>	<b>7,989</b>	<b>9,559</b>	<b>8,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,989	6,402	5,989
<b>Development Expenditure</b>			
Domestic Development	2,000	3,157	2,492
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,989</b>	<b>9,559</b>	<b>8,481</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	792	0	792
227001 Travel inland	0	0	0	0	0	0	900	900	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	897	800	0	1,697
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,797</b>	<b>2,492</b>	<b>0</b>	<b>4,289</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	97	0	0	97
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,989	0	0	4,989	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,989</b>	<b>0</b>	<b>0</b>	<b>5,989</b>	<b>0</b>	<b>1,797</b>	<b>0</b>	<b>0</b>	<b>1,797</b>

## Vote:594 Namayingo District

FY 2019/20

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	298	0	0	298
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>0</b>	<b>1,198</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	718	0	0	718
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>0</b>	<b>1,198</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,989</b>	<b>0</b>	<b>0</b>	<b>5,989</b>	<b>0</b>	<b>5,989</b>	<b>2,492</b>	<b>0</b>	<b>8,481</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,989</b>	<b>2,000</b>	<b>0</b>	<b>7,989</b>	<b>0</b>	<b>5,989</b>	<b>2,492</b>	<b>0</b>	<b>8,481</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>5,989</b>	<b>2,000</b>	<b>0</b>	<b>7,989</b>	<b>0</b>	<b>5,989</b>	<b>2,492</b>	<b>0</b>	<b>8,481</b>
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**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,677</b>	<b>2,267</b>	<b>6,611</b>
District Unconditional Grant (Non-Wage)	6,677	1,701	6,611
Locally Raised Revenues	0	566	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,677</b>	<b>2,267</b>	<b>6,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,677	2,267	6,611
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:594 Namayingo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,677</b>	<b>2,267</b>	<b>6,611</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,677	0	0	6,677	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,611	0	0	1,611
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>6,611</b>	<b>0</b>	<b>0</b>	<b>6,611</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>6,611</b>	<b>0</b>	<b>0</b>	<b>6,611</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>6,611</b>	<b>0</b>	<b>0</b>	<b>6,611</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>6,611</b>	<b>0</b>	<b>0</b>	<b>6,611</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>445</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	445	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>430</b>	<b>405</b>	<b>4,146</b>
District Discretionary Development Equalization Grant	430	405	4,146
<b>Total Revenue Shares</b>	<b>1,030</b>	<b>850</b>	<b>4,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	445	0
<b>Development Expenditure</b>			
Domestic Development	430	405	4,146

**Vote:594 Namayingo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,030</b>	<b>850</b>	<b>4,146</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	430	0	430	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>600</b>	<b>430</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,146	0	4,146
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,146</b>	<b>0</b>	<b>4,146</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,146</b>	<b>0</b>	<b>4,146</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,146</b>	<b>0</b>	<b>4,146</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>430</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>4,146</b>	<b>0</b>	<b>4,146</b>

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

**Vote:594 Namayingo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>500</b>	<b>100</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	200	100	600
Locally Raised Revenues	300	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>100</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	100	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>100</b>	<b>1,200</b>

**(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
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

## Vote:594 Namayingo District

FY 2019/20

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	10,538	0	10,000
District Discretionary Development Equalization Grant	10,538	0	10,000
<b>Total Revenue Shares</b>	10,538	0	10,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,538	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	10,538	0	10,000

## (ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	300	0	300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30	0	30	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,900	0	8,900	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>9,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	1,308	0	1,308	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>10,538</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>25,719</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,716	0	0
Other Transfers from Central Government	22,003	0	0
<b>Total Revenue Shares</b>	<b>25,719</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,719	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,719</b>	<b>0</b>	<b>0</b>

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



# Vote:594 Namayingo 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,716	0	3,716	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,400	0	2,400	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,400	0	2,400	0	0	0	0	0
312103 Roads and Bridges	0	0	17,203	0	17,203	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>22,003</b>	<b>0</b>	<b>22,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>25,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

### (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>400</b>	<b>125</b>	<b>0</b>
District Discretionary Development Equalization Grant	400	125	0
<b>Total Revenue Shares</b>	<b>400</b>	<b>125</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	400	125	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>125</b>	<b>0</b>

**Vote:594 Namayingo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	400	0	400	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	400	0	400	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	400	0	400	0	0	0	0	0

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>2,410</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	2,410	1,000
<b>Development Revenues</b>	<b>3,041</b>	<b>1,012</b>	<b>3,041</b>
District Discretionary Development Equalization Grant	3,041	1,012	3,041
<b>Total Revenue Shares</b>	<b>4,041</b>	<b>3,422</b>	<b>4,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	816	1,000
<b>Development Expenditure</b>			
Domestic Development	3,041	1,012	3,041
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,041</b>	<b>1,828</b>	<b>4,041</b>

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

**Vote:594 Namayingo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

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

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,541	0	1,541
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,541</b>	<b>0</b>	<b>2,541</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>3,041</b>	<b>0</b>	<b>4,041</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,041	0	3,041	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,041</b>	<b>0</b>	<b>3,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,041</b>	<b>0</b>	<b>3,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>3,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>1,000</b>	<b>3,041</b>	<b>0</b>	<b>4,041</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>3,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>1,000</b>	<b>3,041</b>	<b>0</b>	<b>4,041</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,600</b>	<b>7,156</b>	<b>14,576</b>
District Unconditional Grant (Non-Wage)	12,000	5,696	11,976
Locally Raised Revenues	3,600	1,460	2,600
<b>Development Revenues</b>	<b>8,373</b>	<b>29,348</b>	<b>15,333</b>
District Discretionary Development Equalization Grant	8,373	29,348	15,333
<b>Total Revenue Shares</b>	<b>23,973</b>	<b>36,505</b>	<b>29,909</b>

**Vote:594 Namayingo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,600	7,156	14,576
<i>Development Expenditure</i>			
Domestic Development	8,373	29,348	15,333
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,973</b>	<b>36,505</b>	<b>29,909</b>

**(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
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	15,333	0	15,333
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	3,576	0	0	3,576
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>14,576</b>	<b>15,333</b>	<b>0</b>	<b>29,909</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>14,576</b>	<b>15,333</b>	<b>0</b>	<b>29,909</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
311101 Land	0	0	3,800	0	3,800	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,573	0	4,573	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,373</b>	<b>0</b>	<b>8,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,373</b>	<b>0</b>	<b>8,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,600</b>	<b>8,373</b>	<b>0</b>	<b>23,973</b>	<b>0</b>	<b>14,576</b>	<b>15,333</b>	<b>0</b>	<b>29,909</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,600</b>	<b>8,373</b>	<b>0</b>	<b>23,973</b>	<b>0</b>	<b>14,576</b>	<b>15,333</b>	<b>0</b>	<b>29,909</b>

**Vote:594 Namayingo District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,797</b>	<b>6,260</b>	<b>6,109</b>
District Unconditional Grant (Non-Wage)	4,523	4,335	4,451
Locally Raised Revenues	5,274	1,925	1,658
<b>Development Revenues</b>	<b>3,001</b>	<b>4,392</b>	<b>5,001</b>
District Discretionary Development Equalization Grant	3,001	4,392	5,001
<b>Total Revenue Shares</b>	<b>12,798</b>	<b>10,653</b>	<b>11,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,797	6,260	6,109
<b>Development Expenditure</b>			
Domestic Development	3,001	4,392	5,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,798</b>	<b>10,653</b>	<b>11,110</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
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	600	0	0	600
227001 Travel inland	0	9,797	0	0	9,797	0	600	2,001	0	2,601
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	318	2,000	0	2,318
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,797</b>	<b>0</b>	<b>0</b>	<b>9,797</b>	<b>0</b>	<b>1,918</b>	<b>5,001</b>	<b>0</b>	<b>6,919</b>
<b>148103 Budgeting and Planning Services</b>										
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	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	600	0	0	600

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	318	0	0	318
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,918</b>	<b>0</b>	<b>0</b>	<b>1,918</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	146	0	0	146
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>845</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	429	0	0	429
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,797</b>	<b>0</b>	<b>0</b>	<b>9,797</b>	<b>0</b>	<b>6,109</b>	<b>5,001</b>	<b>0</b>	<b>11,110</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,001	0	3,001	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,797</b>	<b>3,001</b>	<b>0</b>	<b>12,798</b>	<b>0</b>	<b>6,109</b>	<b>5,001</b>	<b>0</b>	<b>11,110</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,797</b>	<b>3,001</b>	<b>0</b>	<b>12,798</b>	<b>0</b>	<b>6,109</b>	<b>5,001</b>	<b>0</b>	<b>11,110</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,220</b>	<b>5,155</b>	<b>3,220</b>
District Unconditional Grant (Non-Wage)	2,020	4,190	2,020
Locally Raised Revenues	1,200	965	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,220</b>	<b>5,155</b>	<b>3,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,220	5,155	3,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,220</b>	<b>5,155</b>	<b>3,220</b>

## (ii) Details of Expenditures by SubProgramme, 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										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,220	0	0	3,220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,020	0	0	2,020
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>

## Workplan : Production and Marketing

### (i) Overview of 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>
District Discretionary Development Equalization Grant	1,820	0	1,820
<b>Total Revenue Shares</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	1,820	0	1,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

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
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	1,820	0	1,820	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,820	0	1,820
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>550</b>
Locally Raised Revenues	500	0	550
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,000	0	6,000
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>0</b>	<b>6,550</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	550
<i>Development Expenditure</i>			
Domestic Development	6,000	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>0</b>	<b>6,550</b>

**(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
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>550</b>	<b>6,000</b>	<b>0</b>	<b>6,550</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>550</b>	<b>6,000</b>	<b>0</b>	<b>6,550</b>

**Workplan : Roads and Engineering**

**Vote:594 Namayingo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,422</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,641	0	0
Other Transfers from Central Government	22,781	0	0
<b>Total Revenue Shares</b>	<b>35,422</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	35,422	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,422</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,641	0	12,641	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	22,781	0	22,781	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>22,781</b>	<b>0</b>	<b>22,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>35,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**Vote:594 Namayingo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	50	0	0
<b>Development Revenues</b>	<b>400</b>	<b>1,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	400	1,000	4,000
<b>Total Revenue Shares</b>	<b>450</b>	<b>1,000</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50	0	0
<b>Development Expenditure</b>			
Domestic Development	400	1,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>1,000</b>	<b>4,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**Vote:594 Namayingo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>50</b>	<b>400</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>50</b>	<b>400</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>61</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	500	61	500
Locally Raised Revenues	700	0	700
<b>Development Revenues</b>	<b>2,970</b>	<b>465</b>	<b>2,300</b>
District Discretionary Development Equalization Grant	2,970	465	2,300
<b>Total Revenue Shares</b>	<b>4,170</b>	<b>526</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	61	1,200
<b>Development Expenditure</b>			
Domestic Development	2,970	465	2,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,170</b>	<b>526</b>	<b>3,500</b>

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

**Vote:594 Namayingo District****FY 2019/20****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,300	0	2,300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>2,300</b>	<b>0</b>	<b>3,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,970	0	2,970	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>2,970</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>1,200</b>	<b>2,300</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>2,970</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>1,200</b>	<b>2,300</b>	<b>0</b>	<b>3,500</b>

**SubCounty/Town Council/Division: Mutumba****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,536</b>	<b>9,146</b>	<b>16,262</b>
District Unconditional Grant (Non-Wage)	12,742	6,261	12,789
Locally Raised Revenues	3,794	2,886	3,474
<b>Development Revenues</b>	<b>16,500</b>	<b>43,937</b>	<b>16,243</b>
District Discretionary Development Equalization Grant	16,500	43,937	16,243
<b>Total Revenue Shares</b>	<b>33,036</b>	<b>53,084</b>	<b>32,505</b>

**Vote:594 Namayingo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,536	9,146	16,262
<i>Development Expenditure</i>			
Domestic Development	16,500	43,936	16,243
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,036</b>	<b>53,083</b>	<b>32,505</b>

**(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
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221003 Staff Training	0	0	0	0	0	0	0	14,016	0	14,016
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,474	0	0	3,474
227001 Travel inland	0	2,895	0	0	2,895	0	12,789	0	0	12,789
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,895</b>	<b>0</b>	<b>0</b>	<b>2,895</b>	<b>0</b>	<b>16,262</b>	<b>14,016</b>	<b>0</b>	<b>30,279</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,689	0	0	1,689	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,659	0	0	2,659	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	3,794	0	0	3,794	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,642</b>	<b>0</b>	<b>0</b>	<b>11,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	599	0	0	599	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,536</b>	<b>0</b>	<b>0</b>	<b>16,536</b>	<b>0</b>	<b>16,262</b>	<b>14,016</b>	<b>0</b>	<b>30,279</b>

## Vote:594 Namayingo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,226	0	2,226
311101 Land	0	0	16,500	0	16,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>2,226</b>	<b>0</b>	<b>2,226</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>2,226</b>	<b>0</b>	<b>2,226</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,536</b>	<b>16,500</b>	<b>0</b>	<b>33,036</b>	<b>0</b>	<b>16,262</b>	<b>16,243</b>	<b>0</b>	<b>32,505</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,536</b>	<b>16,500</b>	<b>0</b>	<b>33,036</b>	<b>0</b>	<b>16,262</b>	<b>16,243</b>	<b>0</b>	<b>32,505</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,621</b>	<b>12,629</b>	<b>7,522</b>
District Unconditional Grant (Non-Wage)	5,721	8,085	5,622
Locally Raised Revenues	3,900	4,544	1,900
<b>Development Revenues</b>	<b>2,000</b>	<b>2,600</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	2,000	2,600	7,000
<b>Total Revenue Shares</b>	<b>11,621</b>	<b>15,229</b>	<b>14,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,621	12,629	7,522
<b>Development Expenditure</b>			
Domestic Development	2,000	2,600	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,621</b>	<b>15,229</b>	<b>14,522</b>

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

## Vote:594 Namayingo 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	457	1,500	0	1,957
227001 Travel inland	0	3,221	0	0	3,221	0	900	3,000	0	3,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	2,500	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,221</b>	<b>0</b>	<b>0</b>	<b>3,221</b>	<b>0</b>	<b>1,857</b>	<b>7,000</b>	<b>0</b>	<b>8,857</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	1,857	0	0	1,857
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,857</b>	<b>0</b>	<b>0</b>	<b>1,857</b>
<b>148104 LG Expenditure management Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,904	0	0	1,904
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,904</b>	<b>0</b>	<b>0</b>	<b>1,904</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,904	0	0	1,904
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>1,904</b>	<b>0</b>	<b>0</b>	<b>1,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,621</b>	<b>0</b>	<b>0</b>	<b>9,621</b>	<b>0</b>	<b>7,522</b>	<b>7,000</b>	<b>0</b>	<b>14,522</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,621</b>	<b>2,000</b>	<b>0</b>	<b>11,621</b>	<b>0</b>	<b>7,522</b>	<b>7,000</b>	<b>0</b>	<b>14,522</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,621</b>	<b>2,000</b>	<b>0</b>	<b>11,621</b>	<b>0</b>	<b>7,522</b>	<b>7,000</b>	<b>0</b>	<b>14,522</b>

## Workplan : Statutory Bodies

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,544</b>	<b>5,855</b>	<b>3,544</b>
District Unconditional Grant (Non-Wage)	3,544	5,385	3,544



**Vote:594 Namayingo District****FY 2019/20**

Locally Raised Revenues	0	470	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,544</b>	<b>5,855</b>	<b>3,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,544	5,855	3,544
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,544</b>	<b>5,855</b>	<b>3,544</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,544	0	0	3,544	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	544	0	0	544
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>

**Workplan : Production and Marketing****(i) Overview of 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,752</b>	<b>1,238</b>	<b>4,727</b>

**Vote:594 Namayingo District****FY 2019/20**

District Discretionary Development Equalization Grant	5,752	1,238	4,727
<b>Total Revenue Shares</b>	<b>5,752</b>	<b>1,238</b>	<b>4,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,752	1,238	4,727
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,752</b>	<b>1,238</b>	<b>4,727</b>

**(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	0	0	0	0	0	4,727	0	4,727
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>4,727</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>4,727</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>4,727</b>

**0183 District 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
03 Capital Purchases										
018380 Construction and Rehabilitation of Markets										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,752	0	5,752	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>4,727</b>

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

## Vote:594 Namayingo District

FY 2019/20

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	1,200	0	1,200
<b>Development Revenues</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
District Discretionary Development Equalization Grant	8,500	0	8,500
<b>Total Revenue Shares</b>	<b>11,700</b>	<b>0</b>	<b>11,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	0	3,200
<b>Development Expenditure</b>			
Domestic Development	8,500	0	8,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,700</b>	<b>0</b>	<b>11,700</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	3,200	0	0	3,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other	0	0	8,500	0	8,500	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,500	0	8,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,200</b>	<b>8,500</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>3,200</b>	<b>8,500</b>	<b>0</b>	<b>11,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,200</b>	<b>8,500</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>3,200</b>	<b>8,500</b>	<b>0</b>	<b>11,700</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,500</b>	<b>0</b>	<b>4,100</b>
District Discretionary Development Equalization Grant	4,500	0	4,100
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>0</b>	<b>4,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,500	0	4,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>0</b>	<b>4,100</b>

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

**Vote:594 Namayingo District****FY 2019/20****0781 Pre-Primary and Primary Education**

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
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	4,500	0	4,500	0	0	0	0	0

**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
<b>078405 Education Management Services</b>										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,100	0	4,100
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	0	4,100	0	4,100
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	4,100	0	4,100
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	0	0	0	0	0	4,100	0	4,100
<b>Total cost of Education</b>	0	0	4,500	0	4,500	0	0	4,100	0	4,100

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	45,053	0	0
District Discretionary Development Equalization Grant	10,221	0	0
Other Transfers from Central Government	34,832	0	0
<b>Total Revenue Shares</b>	45,053	0	0

## Vote:594 Namayingo 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	45,053	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,053</b>	<b>0</b>	<b>0</b>

## (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
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	10,221	0	10,221	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,221</b>	<b>0</b>	<b>10,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,832	0	3,832	0	0	0	0	0
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>34,832</b>	<b>0</b>	<b>34,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>45,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,051	2,019	4,051

## Vote:594 Namayingo District

FY 2019/20

District Discretionary Development Equalization Grant	2,051	2,019	4,051
<b>Total Revenue Shares</b>	<b>2,051</b>	<b>2,019</b>	<b>4,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,051	873	4,051
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,051</b>	<b>873</b>	<b>4,051</b>

## (ii) Details of Expenditures by SubProgramme, 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										
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	0	4,051	0	4,051
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,051</b>	<b>0</b>	<b>4,051</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,051</b>	<b>0</b>	<b>4,051</b>
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,051	0	2,051	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>4,051</b>	<b>0</b>	<b>4,051</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>4,051</b>	<b>0</b>	<b>4,051</b>

## Workplan : Community Based Services

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,300	0	3,300

**Vote:594 Namayingo District****FY 2019/20**

District Unconditional Grant (Non-Wage)	2,300	0	2,300
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>875</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	875	4,000
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>875</b>	<b>7,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,300	0	3,300
<b>Development Expenditure</b>			
Domestic Development	0	875	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>875</b>	<b>7,300</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>4,000</b>	<b>0</b>	<b>7,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>4,000</b>	<b>0</b>	<b>7,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>4,000</b>	<b>0</b>	<b>7,300</b>

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



**Vote:594 Namayingo District****FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,968</b>	<b>11,577</b>	<b>17,647</b>
District Unconditional Grant (Non-Wage)	3,152	5,822	3,112
Locally Raised Revenues	6,816	5,755	14,535
<b>Development Revenues</b>	<b>7,519</b>	<b>16,440</b>	<b>7,299</b>
District Discretionary Development Equalization Grant	7,519	16,440	7,299
<b>Total Revenue Shares</b>	<b>17,487</b>	<b>28,017</b>	<b>24,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,968	11,577	17,647
<b>Development Expenditure</b>			
Domestic Development	7,519	16,440	7,299
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,487</b>	<b>28,017</b>	<b>24,947</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,880	0	0	5,880	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	4,299	0	5,299
221012 Small Office Equipment	0	936	0	0	936	0	0	0	0	0
227001 Travel inland	0	3,152	0	0	3,152	0	3,112	0	0	3,112
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,888	0	0	2,888
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,968</b>	<b>0</b>	<b>0</b>	<b>9,968</b>	<b>0</b>	<b>7,000</b>	<b>7,299</b>	<b>0</b>	<b>14,299</b>

## Vote:594 Namayingo District

FY 2019/20

## 138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	10,647	0	0	10,647
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,647</b>	<b>0</b>	<b>0</b>	<b>10,647</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,968</b>	<b>0</b>	<b>0</b>	<b>9,968</b>	<b>0</b>	<b>17,647</b>	<b>7,299</b>	<b>0</b>	<b>24,947</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

312201 Transport Equipment	0	0	4,500	0	4,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,019	0	3,019	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,519</b>	<b>0</b>	<b>7,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,519</b>	<b>0</b>	<b>7,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,968</b>	<b>7,519</b>	<b>0</b>	<b>17,487</b>	<b>0</b>	<b>17,647</b>	<b>7,299</b>	<b>0</b>	<b>24,947</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,968</b>	<b>7,519</b>	<b>0</b>	<b>17,487</b>	<b>0</b>	<b>17,647</b>	<b>7,299</b>	<b>0</b>	<b>24,947</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,373</b>	<b>11,481</b>	<b>20,211</b>
District Unconditional Grant (Non-Wage)	5,257	2,080	5,257
Locally Raised Revenues	7,116	9,401	14,954
<b>Development Revenues</b>	<b>2,600</b>	<b>2,475</b>	<b>2,638</b>
District Discretionary Development Equalization Grant	2,600	2,475	2,638
<b>Total Revenue Shares</b>	<b>14,973</b>	<b>13,956</b>	<b>22,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,373	11,481	20,211
<b>Development Expenditure</b>			
Domestic Development	2,600	2,475	2,638
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,973</b>	<b>13,956</b>	<b>22,849</b>

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

**Vote:594 Namayingo 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,138	1,138	0	3,276
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,810	0	0	9,810	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,862	1,500	0	3,362
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>7,000</b>	<b>2,638</b>	<b>0</b>	<b>9,638</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,563	0	0	2,563	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,757	0	0	2,757
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,243	0	0	3,243
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,711	0	0	1,711
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711</b>	<b>0</b>	<b>0</b>	<b>2,711</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,373</b>	<b>0</b>	<b>0</b>	<b>12,373</b>	<b>0</b>	<b>20,211</b>	<b>2,638</b>	<b>0</b>	<b>22,849</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,373</b>	<b>2,600</b>	<b>0</b>	<b>14,973</b>	<b>0</b>	<b>20,211</b>	<b>2,638</b>	<b>0</b>	<b>22,849</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,373</b>	<b>2,600</b>	<b>0</b>	<b>14,973</b>	<b>0</b>	<b>20,211</b>	<b>2,638</b>	<b>0</b>	<b>22,849</b>

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

**Vote:594 Namayingo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,694</b>	<b>5,630</b>	<b>10,831</b>
District Unconditional Grant (Non-Wage)	2,694	500	2,951
Locally Raised Revenues	0	5,130	7,880
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,694</b>	<b>5,630</b>	<b>10,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,694	5,630	10,831
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,694</b>	<b>5,630</b>	<b>10,831</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,694	0	0	2,694	0	2,951	0	0	2,951
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,978	0	0	1,978
227001 Travel inland	0	0	0	0	0	0	2,951	0	0	2,951
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,951	0	0	2,951
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>0</b>	<b>2,694</b>	<b>0</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>10,831</b>

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

## Vote:594 Namayingo District

FY 2019/20

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>650</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	300	150	0
Locally Raised Revenues	800	500	1,200
<b>Development Revenues</b>	<b>1,200</b>	<b>984</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	1,200	984	1,200
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>1,634</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	650	1,200
<b>Development Expenditure</b>			
Domestic Development	1,200	984	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>1,634</b>	<b>2,400</b>

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

## 0181 Agricultural Extension 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	1,200	0	2,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>2,400</b>

## Vote:594 Namayingo District

FY 2019/20

## 0183 District Commercial Services

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
<b>018380 Construction and Rehabilitation of Markets</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total cost of District Commercial Services</b>	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	1,100	1,200	0	2,300	0	1,200	1,200	0	2,400

*Workplan : Health*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,200	0	500
Locally Raised Revenues	1,200	0	500
<b>Development Revenues</b>	3,630	0	3,330
District Discretionary Development Equalization Grant	3,630	0	3,330
<b>Total Revenue Shares</b>	4,830	0	3,830
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	500
<b>Development Expenditure</b>			
Domestic Development	3,630	0	3,330
External Financing	0	0	0
<b>Total Expenditure</b>	4,830	0	3,830

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

## Vote:594 Namayingo District

FY 2019/20

## 0881 Primary Healthcare

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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	3,330	0	3,330
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,330</b>	<b>0</b>	<b>3,330</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,330</b>	<b>0</b>	<b>3,330</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	3,630	0	3,630	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,200</b>	<b>3,630</b>	<b>0</b>	<b>4,830</b>	<b>0</b>	<b>500</b>	<b>3,330</b>	<b>0</b>	<b>3,830</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,200</b>	<b>3,630</b>	<b>0</b>	<b>4,830</b>	<b>0</b>	<b>500</b>	<b>3,330</b>	<b>0</b>	<b>3,830</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
District Discretionary Development Equalization Grant	2,200	0	2,200
<b>Total Revenue Shares</b>	<b>2,700</b>	<b>0</b>	<b>2,200</b>

**Vote:594 Namayingo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	2,200	0	2,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,700</b>	<b>0</b>	<b>2,200</b>

**(ii) Details of Expenditures by SubProgramme, 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	2,200	0	2,200	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>078405 Education Management Services</b>										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,200	0	2,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>2,200</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>

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



## Vote:594 Namayingo District

FY 2019/20

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>10,107</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	10,107	0	0
<b>Total Revenue Shares</b>	<b>10,607</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	10,107	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,607</b>	<b>0</b>	<b>0</b>

## (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
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	400	0	400	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	600	0	600	0	0	0	0	0

**Vote:594 Namayingo District****FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,107	0	9,107	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,107</b>	<b>0</b>	<b>10,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,107</b>	<b>0</b>	<b>10,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>500</b>	<b>10,107</b>	<b>0</b>	<b>10,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>500</b>	<b>10,107</b>	<b>0</b>	<b>10,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>820</b>	<b>1,500</b>
Locally Raised Revenues	300	820	1,500
<b>Development Revenues</b>	<b>3,000</b>	<b>250</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,000	250	3,000
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>1,070</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	820	1,500
<b>Development Expenditure</b>			
Domestic Development	3,000	250	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>1,070</b>	<b>4,500</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo District****FY 2019/20****108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>
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**SubCounty/Town Council/Division: Bukana****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,793</b>	<b>4,054</b>	<b>6,898</b>
District Unconditional Grant (Non-Wage)	3,258	3,654	3,260
Locally Raised Revenues	9,535	400	3,638
<b>Development Revenues</b>	<b>6,971</b>	<b>13,204</b>	<b>6,643</b>
District Discretionary Development Equalization Grant	6,971	13,204	6,643
<b>Total Revenue Shares</b>	<b>19,764</b>	<b>17,258</b>	<b>13,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

# Vote:594 Namayingo District

FY 2019/20

Non Wage	12,793	4,054	6,898
<b>Development Expenditure</b>			
Domestic Development	6,971	13,204	6,643
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,764</b>	<b>17,258</b>	<b>13,541</b>

## (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
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,643	0	3,643
221009 Welfare and Entertainment	0	793	0	0	793	0	0	0	0	0
227001 Travel inland	0	7,800	0	0	7,800	0	3,260	0	0	3,260
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,638	0	0	3,638
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
281401 Rental – non produced assets	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>6,898</b>	<b>6,643</b>	<b>0</b>	<b>13,541</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>6,898</b>	<b>6,643</b>	<b>0</b>	<b>13,541</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
311101 Land	0	0	4,771	0	4,771	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,200	0	2,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,793</b>	<b>6,971</b>	<b>0</b>	<b>19,764</b>	<b>0</b>	<b>6,898</b>	<b>6,643</b>	<b>0</b>	<b>13,541</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,793</b>	<b>6,971</b>	<b>0</b>	<b>19,764</b>	<b>0</b>	<b>6,898</b>	<b>6,643</b>	<b>0</b>	<b>13,541</b>

## 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
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**Vote:594 Namayingo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,370</b>	<b>4,352</b>	<b>6,234</b>
District Unconditional Grant (Non-Wage)	6,270	2,892	6,234
Locally Raised Revenues	10,100	1,460	0
<b>Development Revenues</b>	<b>2,000</b>	<b>2,200</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,200	2,000
<b>Total Revenue Shares</b>	<b>18,370</b>	<b>6,552</b>	<b>8,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,370	4,352	6,234
<b>Development Expenditure</b>			
Domestic Development	2,000	2,200	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,370</b>	<b>6,552</b>	<b>8,234</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,500	0	0	11,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	298	0	0	298
227001 Travel inland	0	0	0	0	0	0	700	2,000	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>1,898</b>	<b>2,000</b>	<b>0</b>	<b>3,898</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	4,870	0	0	4,870	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	496	0	0	496
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>1,996</b>	<b>0</b>	<b>0</b>	<b>1,996</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,170	0	0	1,170
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>

**Vote:594 Namayingo District****FY 2019/20****148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	170	0	0	170
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,370</b>	<b>0</b>	<b>0</b>	<b>16,370</b>	<b>0</b>	<b>6,234</b>	<b>2,000</b>	<b>0</b>	<b>8,234</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,370</b>	<b>2,000</b>	<b>0</b>	<b>18,370</b>	<b>0</b>	<b>6,234</b>	<b>2,000</b>	<b>0</b>	<b>8,234</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,370</b>	<b>2,000</b>	<b>0</b>	<b>18,370</b>	<b>0</b>	<b>6,234</b>	<b>2,000</b>	<b>0</b>	<b>8,234</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,880</b>	<b>2,620</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	450	0
Locally Raised Revenues	7,880	2,170	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,880</b>	<b>2,620</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,880	2,620	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,880</b>	<b>2,620</b>	<b>0</b>

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

**Vote:594 Namayingo District****FY 2019/20****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										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,880	0	0	7,880	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>1,800</b>
Locally Raised Revenues	1,200	0	1,800
<b>Development Revenues</b>	<b>2,000</b>	<b>400</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	400	2,000
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>400</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	1,800
<b>Development Expenditure</b>			
Domestic Development	2,000	400	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>400</b>	<b>3,800</b>

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

## Vote:594 Namayingo District

FY 2019/20

## 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										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>

## 0183 District 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										
018303 Market Linkage Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
018380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>

## Workplan : Health

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>



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Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

**(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
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,368
Locally Raised Revenues	0	0	1,368
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,368</b>

**Vote:594 Namayingo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,368
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,368</b>

**(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
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,368	0	0	1,368
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,997	0	0
Other Transfers from Central Government	6,997	0	0
<b>Total Revenue Shares</b>	<b>6,997</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	6,997	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,997</b>	<b>0</b>	<b>0</b>

**(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
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,097	0	1,097	0	0	0	0	0
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	2,500	0	2,500
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	2,500	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	1,500	0	300
<b>Development Revenues</b>	<b>2,983</b>	<b>650</b>	<b>2,983</b>
District Discretionary Development Equalization Grant	2,983	650	2,983
<b>Total Revenue Shares</b>	<b>4,483</b>	<b>650</b>	<b>3,283</b>

**Vote:594 Namayingo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	300
<i>Development Expenditure</i>			
Domestic Development	2,983	0	2,983
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,483</b>	<b>0</b>	<b>3,283</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108107 Gender Mainstreaming</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	0	1,983	0	1,983
<b>Total Cost of Output 07</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>1,983</b>
<b>108110 Support to Disabled and the Elderly</b>											
227001 Travel inland		0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 10</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland		0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 17</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>300</b>	<b>2,983</b>	<b>0</b>	<b>3,283</b>
<b>03 Capital Purchases</b>											
<b>108175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,983	0	2,983	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>2,983</b>	<b>0</b>	<b>2,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>2,983</b>	<b>0</b>	<b>2,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>1,500</b>	<b>2,983</b>	<b>0</b>	<b>4,483</b>	<b>0</b>	<b>300</b>	<b>2,983</b>	<b>0</b>	<b>3,283</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>1,500</b>	<b>2,983</b>	<b>0</b>	<b>4,483</b>	<b>0</b>	<b>300</b>	<b>2,983</b>	<b>0</b>	<b>3,283</b>