

**Vote:617 Namisindwa 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>386,600</b>	<b>215,942</b>	<b>7,255,236</b>
o/w Higher Local Government	386,600	215,942	7,255,236
o/w Lower Local Government	0	0	0
<b>Discretionary Government Transfers</b>	<b>3,726,745</b>	<b>3,117,698</b>	<b>4,038,542</b>
o/w Higher Local Government	2,517,381	2,021,338	2,552,469
o/w Lower Local Government	1,209,364	1,053,753	1,486,074
<b>Conditional Government Transfers</b>	<b>16,342,579</b>	<b>12,453,067</b>	<b>17,947,303</b>
o/w Higher Local Government	16,342,579	12,453,067	17,947,303
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,272,430</b>	<b>2,106,564</b>	<b>1,535,022</b>
o/w Higher Local Government	879,838	1,825,990	1,535,022
o/w Lower Local Government	392,592	280,574	0
<b>External Financing</b>	<b>64,480</b>	<b>35,960</b>	<b>20,000</b>
o/w Higher Local Government	64,480	35,960	20,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,792,835</b>	<b>17,929,231</b>	<b>30,796,103</b>
o/w Higher Local Government	20,190,878	16,552,297	29,310,029
o/w Lower Local Government	1,601,956	1,334,327	1,486,074

*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>2,732,723</b>	<b>2,039,867</b>	<b>9,818,013</b>
o/w Higher Local Government	2,277,627	1,759,100	9,370,949
o/w Lower Local Government	455,097	280,767	447,064
<b>Finance</b>	<b>220,689</b>	<b>214,572</b>	<b>226,629</b>
o/w Higher Local Government	220,689	214,572	226,629
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>505,161</b>	<b>257,051</b>	<b>486,181</b>

**Vote:617 Namisindwa District****FY 2019/20**

o/w Higher Local Government	505,161	257,051	486,181
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,352,408</b>	<b>1,262,749</b>	<b>1,589,758</b>
o/w Higher Local Government	598,141	553,522	550,749
o/w Lower Local Government	754,267	709,227	1,039,010
<b>Health</b>	<b>2,133,310</b>	<b>1,596,107</b>	<b>2,306,473</b>
o/w Higher Local Government	2,133,310	1,596,107	2,306,473
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>12,377,902</b>	<b>9,365,231</b>	<b>13,748,138</b>
o/w Higher Local Government	12,377,902	9,365,231	13,748,138
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,034,870</b>	<b>671,084</b>	<b>723,172</b>
o/w Higher Local Government	642,277	390,510	723,172
o/w Lower Local Government	392,592	280,574	0
<b>Water</b>	<b>534,029</b>	<b>523,256</b>	<b>443,838</b>
o/w Higher Local Government	534,029	523,256	443,838
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>98,712</b>	<b>86,604</b>	<b>69,502</b>
o/w Higher Local Government	98,712	86,604	69,502
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>470,801</b>	<b>1,577,290</b>	<b>1,020,513</b>
o/w Higher Local Government	470,801	1,577,290	1,020,513
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>287,048</b>	<b>248,474</b>	<b>297,840</b>
o/w Higher Local Government	287,048	248,474	297,840
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>45,181</b>	<b>44,337</b>	<b>41,296</b>
o/w Higher Local Government	45,181	44,337	41,296
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>24,748</b>
o/w Higher Local Government	0	0	24,748

# Vote:617 Namisindwa District

**FY 2019/20**

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,792,835</b>	<b>17,886,624</b>	<b>30,796,103</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,190,878</i></b>	<b><i>16,616,055</i></b>	<b><i>29,310,029</i></b>
<i>o/w: Wage:</i>	<i>12,988,497</i>	<i>9,774,053</i>	<i>13,430,751</i>
<i>Non-Wage Reccurent:</i>	<i>4,523,914</i>	<i>3,226,149</i>	<i>12,659,936</i>
<i>Domestic Devt:</i>	<i>2,613,987</i>	<i>3,579,893</i>	<i>3,199,342</i>
<i>External Financing:</i>	<i>64,480</i>	<i>35,960</i>	<i>20,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,601,956</i></b>	<b><i>1,270,569</i></b>	<b><i>1,486,074</i></b>
<i>o/w: Wage:</i>	<i>192,547</i>	<i>102,574</i>	<i>192,547</i>
<i>Non-Wage Reccurent:</i>	<i>655,142</i>	<i>458,768</i>	<i>254,517</i>
<i>Domestic Devt:</i>	<i>754,267</i>	<i>709,227</i>	<i>1,039,010</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:617 Namisindwa 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>386,600</b>	<b>215,942</b>	<b>7,255,236</b>
Advertisements/Bill Boards	0	0	6,949,236
Agency Fees	28,000	13,020	20,000
Animal & Crop Husbandry related Levies	5,000	0	5,000
Business licenses	11,200	200	18,500
Ground rent	5,000	0	3,000
Inspection Fees	2,000	0	2,000
Land Fees	25,834	16,200	15,000
Local Hotel Tax	500	0	1,500
Local Services Tax	248,266	70,545	107,500
Market /Gate Charges	24,000	8,633	28,500
Miscellaneous receipts/income	2,000	1,710	78,700
Other Fees and Charges	24,500	104,035	8,701
Park Fees	3,000	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,300	1,600	3,000
Sale of (Produced) Government Properties/Assets	0	0	5,600
Sale of non-produced Government Properties/assets	3,000	0	0
Stamp duty	0	0	4,000
<b>2a. Discretionary Government Transfers</b>	<b>3,726,745</b>	<b>3,117,698</b>	<b>4,038,542</b>
District Discretionary Development Equalization Grant	1,226,411	1,226,411	1,529,521
District Unconditional Grant (Non-Wage)	764,082	573,061	765,760
District Unconditional Grant (Wage)	1,415,094	1,067,382	1,428,734
Urban Discretionary Development Equalization Grant	36,817	36,817	35,609
Urban Unconditional Grant (Non-Wage)	91,795	68,846	86,370
Urban Unconditional Grant (Wage)	192,547	145,181	192,547
<b>2b. Conditional Government Transfer</b>	<b>16,342,579</b>	<b>12,453,067</b>	<b>17,947,303</b>
Sector Conditional Grant (Wage)	11,573,403	8,706,671	12,002,017
Sector Conditional Grant (Non-Wage)	2,489,173	1,690,436	3,082,152
Sector Development Grant	1,362,780	1,362,780	1,763,660
Transitional Development Grant	21,053	21,053	29,802
Pension for Local Governments	89,670	67,252	163,172
Gratuity for Local Governments	806,500	604,875	906,500
<b>2c. Other Government Transfer</b>	<b>1,272,430</b>	<b>1,018,593</b>	<b>1,535,022</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	879,760
Support to PLE (UNEB)	0	0	14,000

# Vote:617 Namisindwa District

FY 2019/20

Uganda Road Fund (URF)	958,960	631,508	641,262
Uganda Women Entrepreneurship Program(UWEP)	144,548	110,310	0
Youth Livelihood Programme (YLP)	168,922	276,775	0
<b>3. External Financing</b>	<b>64,480</b>	<b>31,760</b>	<b>20,000</b>
United Nations Children Fund (UNICEF)	10,000	4,200	0
Global Fund for HIV, TB & Malaria	0	0	20,000
World Health Organisation (WHO)	30,000	2,960	0
VNG International	24,480	24,600	0
<b>Total Revenues shares</b>	<b>21,792,835</b>	<b>16,837,060</b>	<b>30,796,103</b>

## Vote:617 Namisindwa District

FY 2019/20

## Part II: Higher Local Government Budget Estimates

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,226,731</b>	<b>1,689,485</b>	<b>9,308,337</b>
District Unconditional Grant (Non-Wage)	104,616	151,729	108,147
District Unconditional Grant (Wage)	1,118,679	837,274	1,131,281
Gratuity for Local Governments	806,500	604,875	906,500
Locally Raised Revenues	107,266	28,355	6,999,236
Pension for Local Governments	89,670	67,252	163,172
<b>Development Revenues</b>	<b>50,896</b>	<b>50,896</b>	<b>62,612</b>
District Discretionary Development Equalization Grant	50,896	50,896	52,612
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>2,277,627</b>	<b>1,740,381</b>	<b>9,370,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,118,679	829,274	1,131,281
Non Wage	1,108,052	217,179	8,177,056
<b>Development Expenditure</b>			
Domestic Development	50,896	45,139	62,612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,277,627</b>	<b>1,091,593</b>	<b>9,370,949</b>

## B2: Expenditure Details by Programme, 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										

## 138101 Operation of the Administration Department

211101 General Staff Salaries	1,118,679	0	0	0	1,118,679	1,131,281	0	0	0	1,131,281
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**Vote:617 Namisindwa District****FY 2019/20**

212105 Pension for Local Governments	0	89,670	0	0	89,670	0	0	0	0	0
212107 Gratuity for Local Governments	0	806,500	0	0	806,500	0	0	0	0	0
221002 Workshops and Seminars	0	7,622	0	0	7,622	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,440	0	0	2,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,193	0	0	1,193
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	3,200	0	0	3,200	0	3,000	0	0	3,000
223005 Electricity	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227001 Travel inland	0	94,266	0	0	94,266	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	44,000	0	0	44,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138101</b>	<b>1,118,679</b>	<b>1,065,098</b>	<b>0</b>	<b>0</b>	<b>2,183,777</b>	<b>1,131,281</b>	<b>103,193</b>	<b>0</b>	<b>0</b>	<b>1,234,474</b>

**138102 Human Resource Management Services**

212105 Pension for Local Governments	0	0	0	0	0	0	163,172	0	0	163,172
212107 Gratuity for Local Governments	0	0	0	0	0	0	906,500	0	0	906,500
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,254	0	0	10,254	0	10,254	0	0	10,254
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>29,354</b>	<b>0</b>	<b>0</b>	<b>29,354</b>	<b>0</b>	<b>1,098,926</b>	<b>0</b>	<b>0</b>	<b>1,098,926</b>

**138103 Capacity Building for HLG**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,024	0	5,024
221003 Staff Training	0	0	0	0	0	0	0	35,588	0	35,588

# Vote:617 Namisindwa District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,612</b>	<b>0</b>	<b>52,612</b>

## 138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	6,949,236	0	0	6,949,236
<b>Total Cost of output138107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,949,236</b>	<b>0</b>	<b>0</b>	<b>6,949,236</b>

## 138111 Records Management Services

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222002 Postage and Courier	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

## 138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
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	3,000	0	0	3,000
<b>Total Cost of output138113</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>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,118,679</b>	<b>1,108,052</b>	<b>0</b>	<b>0</b>	<b>2,226,731</b>	<b>1,131,281</b>	<b>8,177,056</b>	<b>52,612</b>	<b>0</b>	<b>9,360,949</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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,896	0	50,896	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO**

**10,000**

LCII: XXX

Namisindwa

Transport  
Equipment -  
Motorcycles-  
1920

Source: Transitional Development Grant

10,000



# Vote:617 Namisindwa District

**FY 2019/20**

Total Cost of output138172	0	0	50,896	0	50,896	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	50,896	0	50,896	0	0	10,000	0	10,000
Total cost of District and Urban Administration	1,118,679	1,108,052	50,896	0	2,277,627	1,131,281	8,177,056	62,612	0	9,370,949
Total cost of Administration	1,118,679	1,108,052	50,896	0	2,277,627	1,131,281	8,177,056	62,612	0	9,370,949

**Vote:617 Namisindwa 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>220,689</b>	<b>214,572</b>	<b>226,629</b>
District Unconditional Grant (Non-Wage)	43,000	107,860	47,901
District Unconditional Grant (Wage)	77,689	58,267	78,728
Locally Raised Revenues	100,000	48,445	100,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>220,689</b>	<b>214,572</b>	<b>226,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,689	58,267	78,728
Non Wage	143,000	156,305	147,901
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,689</b>	<b>214,572</b>	<b>226,629</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	77,689	0	0	0	77,689	78,728	0	0	0	78,728
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	880	0	0	880	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	36,000	0	0	36,000

**Vote:617 Namisindwa District****FY 2019/20**

221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	50,760	0	0	50,760	0	15,960	0	0	15,960
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	19,800	0	0	19,800
<b>Total Cost of output148101</b>	<b>77,689</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>165,689</b>	<b>78,728</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>163,728</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,120	0	0	10,120	0	8,120	0	0	8,120
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>0</b>	<b>12,520</b>	<b>0</b>	<b>16,520</b>	<b>0</b>	<b>0</b>	<b>16,520</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,080	0	0	4,080	0	2,081	0	0	2,081
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>11,680</b>	<b>0</b>	<b>0</b>	<b>11,680</b>	<b>0</b>	<b>15,581</b>	<b>0</b>	<b>0</b>	<b>15,581</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,800	0	0	2,800
<b>Total Cost of output148104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
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# Vote:617 Namisindwa District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,800	0	0	6,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148106 Integrated Financial Management System</b>										
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	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>77,689</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>220,689</b>	<b>78,728</b>	<b>147,901</b>	<b>0</b>	<b>0</b>	<b>226,629</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>77,689</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>220,689</b>	<b>78,728</b>	<b>147,901</b>	<b>0</b>	<b>0</b>	<b>226,629</b>
<b>Total cost of Finance</b>	<b>77,689</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>220,689</b>	<b>78,728</b>	<b>147,901</b>	<b>0</b>	<b>0</b>	<b>226,629</b>

**Vote:617 Namisindwa 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>505,161</b>	<b>257,051</b>	<b>486,181</b>
District Unconditional Grant (Non-Wage)	373,711	132,957	382,565
District Unconditional Grant (Wage)	30,616	22,962	30,616
Locally Raised Revenues	100,834	101,132	73,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>505,161</b>	<b>257,051</b>	<b>486,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,616	22,962	30,616
Non Wage	474,545	234,089	455,565
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>505,161</b>	<b>257,051</b>	<b>486,181</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	30,616	0	0	0	30,616
211103 Allowances (Incl. Casuals, Temporary)	0	26,740	0	0	26,740	0	36,400	0	0	36,400
221009 Welfare and Entertainment	0	9,600	0	0	9,600	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,400	0	0	6,400
221012 Small Office Equipment	0	3,269	0	0	3,269	0	2,600	0	0	2,600
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,560	0	0	4,560	0	8,985	0	0	8,985

# Vote:617 Namisindwa District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output138201</b>	<b>0</b>	<b>54,169</b>	<b>0</b>	<b>0</b>	<b>54,169</b>	<b>30,616</b>	<b>67,985</b>	<b>0</b>	<b>0</b>	<b>98,601</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,358	0	0	6,358	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	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	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>25,358</b>	<b>0</b>	<b>0</b>	<b>25,358</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	30,616	0	0	0	30,616	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,800	0	0	12,800	0	14,800	0	0	14,800
213003 Retrenchment costs	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,830	0	0	2,830	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138203</b>	<b>30,616</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>60,116</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	837	0	0	837	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,037</b>	<b>0</b>	<b>0</b>	<b>10,037</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## Vote:617 Namisindwa District

FY 2019/20

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	1,600	0	0	1,600
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	209,760	0	0	209,760	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	209,760	0	0	209,760
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	57,081	0	0	57,081	0	29,200	0	0	29,200
227004 Fuel, Lubricants and Oils	0	28,200	0	0	28,200	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>301,481</b>	<b>0</b>	<b>0</b>	<b>301,481</b>	<b>0</b>	<b>273,680</b>	<b>0</b>	<b>0</b>	<b>273,680</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	36,400	0	0	36,400	0	46,400	0	0	46,400
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>46,400</b>	<b>0</b>	<b>0</b>	<b>46,400</b>
<b>Total Cost of Higher LG Services</b>	<b>30,616</b>	<b>474,545</b>	<b>0</b>	<b>0</b>	<b>505,161</b>	<b>30,616</b>	<b>455,565</b>	<b>0</b>	<b>0</b>	<b>486,181</b>
<b>Total cost of Local Statutory Bodies</b>	<b>30,616</b>	<b>474,545</b>	<b>0</b>	<b>0</b>	<b>505,161</b>	<b>30,616</b>	<b>455,565</b>	<b>0</b>	<b>0</b>	<b>486,181</b>
<b>Total cost of Statutory Bodies</b>	<b>30,616</b>	<b>474,545</b>	<b>0</b>	<b>0</b>	<b>505,161</b>	<b>30,616</b>	<b>455,565</b>	<b>0</b>	<b>0</b>	<b>486,181</b>

**Vote:617 Namisindwa 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>435,620</b>	<b>345,961</b>	<b>393,699</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	2,000
Locally Raised Revenues	4,000	19,000	5,000
Sector Conditional Grant (Non-Wage)	186,500	139,875	145,579
Sector Conditional Grant (Wage)	241,120	183,086	241,120
<b>Development Revenues</b>	<b>162,521</b>	<b>162,521</b>	<b>157,050</b>
District Discretionary Development Equalization Grant	20,105	20,105	10,000
Sector Development Grant	142,416	142,416	147,050
<b>Total Revenues shares</b>	<b>598,141</b>	<b>508,482</b>	<b>550,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	241,120	183,086	241,120
Non Wage	194,500	162,875	152,579
<b>Development Expenditure</b>			
Domestic Development	162,521	123,135	157,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>598,141</b>	<b>469,096</b>	<b>550,749</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	241,120	0	0	0	241,120	241,120	0	0	0	241,120
227001 Travel inland	0	105,519	0	0	105,519	0	73,120	0	0	73,120
<b>Total Cost of output018101</b>	<b>241,120</b>	<b>105,519</b>	<b>0</b>	<b>0</b>	<b>346,639</b>	<b>241,120</b>	<b>73,120</b>	<b>0</b>	<b>0</b>	<b>314,240</b>
<b>Total Cost of Higher LG Services</b>	<b>241,120</b>	<b>105,519</b>	<b>0</b>	<b>0</b>	<b>346,639</b>	<b>241,120</b>	<b>73,120</b>	<b>0</b>	<b>0</b>	<b>314,240</b>
<b>Total cost of Agricultural Extension Services</b>	<b>241,120</b>	<b>105,519</b>	<b>0</b>	<b>0</b>	<b>346,639</b>	<b>241,120</b>	<b>73,120</b>	<b>0</b>	<b>0</b>	<b>314,240</b>



## Vote:617 Namisindwa 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

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

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	14,800	0	0	14,800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	11,175	0	0	11,175	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>34,275</b>	<b>0</b>	<b>0</b>	<b>34,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	3,603	0	0	3,603	0	2,000	0	0	2,000
227001 Travel inland	0	6,988	0	0	6,988	0	8,591	0	0	8,591
<b>Total Cost of output018203</b>	<b>0</b>	<b>10,591</b>	<b>0</b>	<b>0</b>	<b>10,591</b>	<b>0</b>	<b>10,591</b>	<b>0</b>	<b>0</b>	<b>10,591</b>

## 018204 Fisheries regulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,483	0	0	7,483	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>9,483</b>	<b>0</b>	<b>0</b>	<b>9,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	3,603	0	0	3,603	0	2,000	0	0	2,000
227001 Travel inland	0	5,788	0	0	5,788	0	8,591	0	0	8,591
<b>Total Cost of output018205</b>	<b>0</b>	<b>10,591</b>	<b>0</b>	<b>0</b>	<b>10,591</b>	<b>0</b>	<b>10,591</b>	<b>0</b>	<b>0</b>	<b>10,591</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	11,573	0	0	11,573	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>13,253</b>	<b>0</b>	<b>0</b>	<b>13,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	13,600	0	0	13,600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	14,177	0	0	14,177
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000

## Vote:617 Namisindwa District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
<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>58,277</b>	<b>0</b>	<b>0</b>	<b>58,277</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>78,193</b>	<b>0</b>	<b>0</b>	<b>78,193</b>	<b>0</b>	<b>79,459</b>	<b>0</b>	<b>0</b>	<b>79,459</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**

312104 Other Structures	0	0	162,521	0	162,521	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	157,050	0	157,050

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO** **157,050**

LCII: XXX Procure onion seed for farmers Cultivated Assets - Seedlings-426 Source: Sector Development Grant 147,050

LCII: XXX Procurement of Livestock vaccines & antibiotics Cultivated Assets - Cattle-420 Source: District Discretionary Development Equalization Grant 10,000

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>162,521</b>	<b>0</b>	<b>162,521</b>	<b>0</b>	<b>0</b>	<b>157,050</b>	<b>0</b>	<b>157,050</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>162,521</b>	<b>0</b>	<b>162,521</b>	<b>0</b>	<b>0</b>	<b>157,050</b>	<b>0</b>	<b>157,050</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>78,193</b>	<b>162,521</b>	<b>0</b>	<b>240,715</b>	<b>0</b>	<b>79,459</b>	<b>157,050</b>	<b>0</b>	<b>236,509</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018301 Trade Development and Promotion Services**

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Travel inland	0	1,387	0	0	1,387	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,087</b>	<b>0</b>	<b>0</b>	<b>2,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
222001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018303</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>

**018304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
222004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018304</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>

# Vote:617 Namisindwa District

FY 2019/20

## 018307 Sector Capacity Development

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018307</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>

## 018308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</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>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</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>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</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>241,120</b>	<b>194,500</b>	<b>162,521</b>	<b>0</b>	<b>598,141</b>	<b>241,120</b>	<b>152,579</b>	<b>157,050</b>	<b>0</b>	<b>550,749</b>

## Vote:617 Namisindwa District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,045,207</b>	<b>1,532,444</b>	<b>2,205,649</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Locally Raised Revenues	2,000	0	20,000
Sector Conditional Grant (Non-Wage)	100,792	75,594	210,234
Sector Conditional Grant (Wage)	1,938,415	1,455,850	1,971,415
<b>Development Revenues</b>	<b>88,103</b>	<b>59,463</b>	<b>100,824</b>
District Discretionary Development Equalization Grant	0	0	69,025
External Financing	40,000	11,360	20,000
Sector Development Grant	48,103	48,103	11,799
<b>Total Revenues shares</b>	<b>2,133,310</b>	<b>1,591,907</b>	<b>2,306,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,938,415	1,453,811	1,971,415
Non Wage	106,792	59,932	234,234
<b>Development Expenditure</b>			
Domestic Development	48,103	12,027	80,824
External Financing	40,000	0	20,000
<b>Total Expenditure</b>	<b>2,133,310</b>	<b>1,525,771</b>	<b>2,306,473</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>088106 District healthcare management services</b>										
211101 General Staff Salaries	1,938,415	0	0	0	1,938,415	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>1,938,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,938,415</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>1,938,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,938,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:617 Namisindwa District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	16,455	0	0	16,455	0	25,549	0	0	25,549
<b>Total for LCIII: BUPOTO</b>										<b>3,059</b>
LCII: BUYAKA										3,059
										Source: Sector Conditional Grant (Non-Wage)
										HCII
<b>Total for LCIII: Missing Subcounty</b>										<b>22,490</b>
LCII: Missing Parish										3,059
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										19,431
										Source: Sector Conditional Grant (Non-Wage)
										HCIV
<b>Total Cost of output088153</b>	<b>0</b>	<b>16,455</b>	<b>0</b>	<b>0</b>	<b>16,455</b>	<b>0</b>	<b>25,549</b>	<b>0</b>	<b>0</b>	<b>25,549</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	63,616	0	0	63,616	0	150,171	0	0	150,171
<b>Total for LCIII: BUKHABUSI</b>										<b>13,644</b>
LCII: BUKHABUSI										13,644
										Source: Sector Conditional Grant (Non-Wage)
										Bumwoni HcIII
<b>Total for LCIII: MUKOTO</b>										<b>13,644</b>
LCII: BUNAMULUNYI										13,644
										Source: Sector Conditional Grant (Non-Wage)
										Bunambale HCIII
<b>Total for LCIII: BUMBO</b>										<b>13,644</b>
LCII: BUWUNDU										13,644
										Source: Sector Conditional Grant (Non-Wage)
										Bupoto HCIII
<b>Total for LCIII: Missing Subcounty</b>										<b>109,238</b>
LCII: Missing Parish										13,644
										Source: Sector Conditional Grant (Non-Wage)
										Bubutu HCIII
LCII: Missing Parish										13,644
										Source: Sector Conditional Grant (Non-Wage)
										Bukhabusi HCIII
LCII: Missing Parish										5,323
										Source: Sector Conditional Grant (Non-Wage)
										BUKHAWEKA HC II
LCII: Missing Parish										5,323
										Source: Sector Conditional Grant (Non-Wage)
										BUKIABI HC II
LCII: Missing Parish										14,317
										Source: Sector Conditional Grant (Non-Wage)
										Bumbo HCIII
LCII: Missing Parish										13,644
										Source: Sector Conditional Grant (Non-Wage)
										Buwabwala HCIII
LCII: Missing Parish										5,323
										Source: Sector Conditional Grant (Non-Wage)
										BUWUMA HC II
LCII: Missing Parish										13,728
										Source: Sector Conditional Grant (Non-Wage)
										MAGALE HANS HC III
LCII: Missing Parish										5,323
										Source: Sector Conditional Grant (Non-Wage)
										MUKOTO HC II
LCII: Missing Parish										13,644
										Source: Sector Conditional Grant (Non-Wage)
										Nabitsikhi HCIII
LCII: Missing Parish										5,323
										Source: Sector Conditional Grant (Non-Wage)
										Soono HCII
<b>Total Cost of output088154</b>	<b>0</b>	<b>63,616</b>	<b>0</b>	<b>0</b>	<b>63,616</b>	<b>0</b>	<b>150,171</b>	<b>0</b>	<b>0</b>	<b>150,171</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>80,071</b>	<b>0</b>	<b>0</b>	<b>80,071</b>	<b>0</b>	<b>175,720</b>	<b>0</b>	<b>0</b>	<b>175,720</b>

# Vote:617 Namisindwa 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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,103	0	12,103	0	0	0	0	0
312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>48,103</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>48,103</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>1,938,415</b>	<b>80,071</b>	<b>48,103</b>	<b>0</b>	<b>2,066,589</b>	<b>0</b>	<b>175,720</b>	<b>0</b>	<b>0</b>	<b>175,720</b>

## 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	0	0	0	0	0	1,971,415	0	0	0	1,971,415
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	24,158	0	0	24,158
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	1,200	0	0	1,200
222001 Telecommunications	0	2,000	0	0	2,000	0	776	0	0	776
227001 Travel inland	0	7,001	0	0	7,001	0	16,880	0	0	16,880
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	12,000	0	0	12,000
<b>Total Cost of output088301</b>	<b>0</b>	<b>26,721</b>	<b>0</b>	<b>0</b>	<b>26,721</b>	<b>1,971,415</b>	<b>58,514</b>	<b>0</b>	<b>0</b>	<b>2,029,930</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>26,721</b>	<b>0</b>	<b>0</b>	<b>26,721</b>	<b>1,971,415</b>	<b>58,514</b>	<b>0</b>	<b>0</b>	<b>2,029,930</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO** **4,000**

LCII: XXX Namisindwa TC Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 4,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,661	0	18,661
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## Vote:617 Namisindwa District

FY 2019/20

<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>18,661</b>
LCII: XXX	Namisindwa TC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	18,661						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,364	0	50,364
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>50,364</b>
LCII: XXX	Namisindwa TC	Building Construction - Stores-264	Source: District Discretionary Development Equalization Grant	50,364						
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,339	0	4,339
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>4,339</b>
LCII: XXX	Assorted	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	4,339						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,980	0	1,980
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>1,980</b>
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	990						
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Tables -656	Source: Sector Development Grant	990						
312212 Medical Equipment	0	0	0	0	0	0	0	0	20,000	20,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>20,000</b>
LCII: XXX	Namisindwa TC	Equipment - Assorted Medical Equipment-509	Source: External Financing	20,000						
312213 ICT Equipment	0	0	0	0	0	0	0	1,480	0	1,480
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>1,480</b>
LCII: XXX	Namisindwa TC	ICT - Computers- 733	Source: Sector Development Grant	1,480						
312302 Intangible Fixed Assets	0	0	0	40,000	40,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>80,824</b>	<b>20,000</b>	<b>100,824</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>80,824</b>	<b>20,000</b>	<b>100,824</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>26,721</b>	<b>0</b>	<b>40,000</b>	<b>66,721</b>	<b>1,971,415</b>	<b>58,514</b>	<b>80,824</b>	<b>20,000</b>	<b>2,130,754</b>
<b>Total cost of Health</b>	<b>1,938,415</b>	<b>106,792</b>	<b>48,103</b>	<b>40,000</b>	<b>2,133,310</b>	<b>1,971,415</b>	<b>234,234</b>	<b>80,824</b>	<b>20,000</b>	<b>2,306,473</b>

## Vote:617 Namisindwa 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>11,528,504</b>	<b>8,501,769</b>	<b>12,447,650</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Locally Raised Revenues	10,000	17,000	14,000
Other Transfers from Central Government	0	0	14,000
Sector Conditional Grant (Non-Wage)	2,120,636	1,414,033	2,626,168
Sector Conditional Grant (Wage)	9,393,868	7,067,736	9,789,482
<b>Development Revenues</b>	<b>849,398</b>	<b>849,398</b>	<b>1,300,488</b>
District Discretionary Development Equalization Grant	145,043	145,043	73,043
Sector Development Grant	704,355	704,355	1,227,445
<b>Total Revenues shares</b>	<b>12,377,902</b>	<b>9,351,167</b>	<b>13,748,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,393,868	7,067,736	9,789,482
Non Wage	2,134,636	1,440,258	2,658,168
<b>Development Expenditure</b>			
Domestic Development	849,398	77,721	1,300,488
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,377,902</b>	<b>8,585,715</b>	<b>13,748,138</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	8,030,348	0	0	0	8,030,348	8,030,348	0	0	0	8,030,348
<b>Total Cost of output078102</b>	<b>8,030,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,348</b>	<b>8,030,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,348</b>
<b>Total Cost of Higher LG Services</b>	<b>8,030,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,348</b>	<b>8,030,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,348</b>



## Vote:617 Namisindwa District

FY 2019/20

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	709,371	0	0	709,371	0	1,008,457	0	0	1,008,457
<b>Total for LCIII: BUMWONI</b>										<b>38,406</b>
LCII: BUTEMULANI										13,482
LCII: BUTEMULANI										9,318
LCII: KISAWAYI										15,606
<b>Total for LCIII: BUKHABUSI</b>										<b>61,320</b>
LCII: BUKHABUSI										15,294
LCII: BUKHABUSI										7,494
LCII: BUKHABUSI										10,014
LCII: BUKHABUSI										9,894
LCII: BUKHABUSI										11,418
LCII: BUKHABUSI										7,206
<b>Total for LCIII: BUKHAWEKA</b>										<b>52,632</b>
LCII: BUBIKALA										7,866
LCII: BUBIKALA										7,278
LCII: BUKHAWEKA										4,326
LCII: BUKHAWEKA										9,426
LCII: BUKHAWEKA										14,034
LCII: BUNAMBOKO										9,702
<b>Total for LCIII: MUKOTO</b>										<b>58,860</b>
LCII: BUFUMA										11,454
LCII: BUNAMULUNYI										8,814
LCII: BUNAMULUNYI										9,918
LCII: BUNAMULUNYI										16,158
LCII: BUNAMULUNYI										6,522
LCII: BUNAMULUNYI										5,994
<b>Total for LCIII: BUWABWALA</b>										<b>17,184</b>
LCII: BUSAMBATSA TOWN BOARD										5,562
LCII: BUSAMBATSA TOWN BOARD										11,622

# Vote:617 Namisindwa District

FY 2019/20

<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>	<b>County: BUBULO</b>	<b>78,519</b>
LCII: BUKHOMA WARD	LWAKHAKHA P.S. Source: Sector Conditional Grant (Non-Wage)	17,610
LCII: BUKIBAYI WARD	BUKHALEKE P.S. Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: BUKIBAYI WARD	BUMBO P.S. Source: Sector Conditional Grant (Non-Wage)	22,761
LCII: BUKIBAYI WARD	KABOYI P.S. Source: Sector Conditional Grant (Non-Wage)	13,122
LCII: BUKIBAYI WARD	LUKHENDO P.S. Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: BUWUMA WARD	BUWUMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,506
<b>Total for LCIII: MAGALE</b>	<b>County: BUBULO</b>	<b>121,804</b>
LCII: BUKIBETI	MARESI P.S. Source: Sector Conditional Grant (Non-Wage)	18,330
LCII: BUKIBETI	NASELE P.S. Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: BUMITYERO	TSERONO P.S. Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Busimaolya	BUWAMBINGW A P.S. Source: Sector Conditional Grant (Non-Wage)	13,350
LCII: Busimaolya	MAALA P.S. Source: Sector Conditional Grant (Non-Wage)	14,562
LCII: Busimaolya	MAGALE GIRLS BOARD P.S. Source: Sector Conditional Grant (Non-Wage)	15,682
LCII: Busimaolya	MAGALE MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	20,202
LCII: Busimaolya	MAKUNYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Busimaolya	MUTSASA P.S. Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: MAKUNYA	SITUUYI P.S. Source: Sector Conditional Grant (Non-Wage)	6,522
<b>Total for LCIII: BUBUTU</b>	<b>County: BUBULO</b>	<b>48,474</b>
LCII: BUMUYONGA	BULATSE P.S. Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: BUMUYONGA	SIBEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: BUMUYONGA	SIBUSE P.S. Source: Sector Conditional Grant (Non-Wage)	12,402
LCII: NAMITSA	BUKIKAYI P.S. Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: NAMITSA	WEKELEKHA P.S. Source: Sector Conditional Grant (Non-Wage)	9,102
<b>Total for LCIII: TSEKULULU</b>	<b>County: BUBULO</b>	<b>62,148</b>
LCII: BUMUMALI	BUMUMALI P.S. Source: Sector Conditional Grant (Non-Wage)	16,302
LCII: BUNAMBALE	BUNAMBALE Source: Sector Conditional Grant (Non-Wage)	13,074
LCII: BUNAMBALE	BUNGATI P.S. Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: BUNAMBALE	BUSULWA P.S. Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: BUNAMBALE	WEKELE P.S. Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: BUSEKERE	BUSEKERE P.S. Source: Sector Conditional Grant (Non-Wage)	8,214
<b>Total for LCIII: NAMBOKO</b>	<b>County: BUBULO</b>	<b>35,238</b>
LCII: BUMUKULUMA	NABITSIKHI P.S. Source: Sector Conditional Grant (Non-Wage)	13,278
LCII: BUMULIKA	NAMBOKO P.S. Source: Sector Conditional Grant (Non-Wage)	13,146

# Vote:617 Namisindwa District

FY 2019/20

LCII: BUWASIBA	BUKHONZO P.S	Source: Sector Conditional Grant (Non-Wage)	8,814
<b>Total for LCIII: BUMBO</b>	<b>County: BUBULO</b>		<b>68,796</b>
LCII: BUNAYNAMA	BUKHISONI P.S	Source: Sector Conditional Grant (Non-Wage)	10,038
LCII: BUNAYNAMA	BUMWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: BUTETEYA	BUTETEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,310
LCII: BUTETEYA	MUFUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: BUTETEYA	MULONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: BUWUNDU	LIRIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,074
<b>Total for LCIII: BUKOKHO</b>	<b>County: BUBULO</b>		<b>64,908</b>
LCII: BUNAMULINGI	BUMAKENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: BUNAMULINGI	BUMAKHAME P.S.	Source: Sector Conditional Grant (Non-Wage)	11,706
LCII: BUNAMULINGI	BUSHIRU P.S	Source: Sector Conditional Grant (Non-Wage)	11,250
LCII: KABOOLE	KABOOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,066
LCII: SOONO	BUTEMULANI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: SOONO	SOONO C.P.S	Source: Sector Conditional Grant (Non-Wage)	6,306
<b>Total for LCIII: BUPOTO</b>	<b>County: BUBULO</b>		<b>60,198</b>
LCII: BUWELE	BUNAMUNTSU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: BUYAKA	BUPOTO P.S	Source: Sector Conditional Grant (Non-Wage)	16,074
LCII: BUYAKA	BUWANDYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: BUYAKA	BUWASIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: NAMISINDWA	BUKWAMBEYI	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: NAMISINDWA	MATUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: NAMISINDWA	TSENGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,474
<b>Total for LCIII: BUKIABI</b>	<b>County: BUBULO</b>		<b>76,206</b>
LCII: BUKIABI	BUKHAYAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: BUKIABI	MUSOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: BUSERELI	BUSERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,210
LCII: LAASO	BUKOOYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: MAKHONGE	NABINI P.S	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: MAKHONGE	NABUTORO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: SABINO	SABINO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
<b>Total for LCIII: NAMABYA</b>	<b>County: BUBULO</b>		<b>47,286</b>
LCII: BUMUSOMI	NAMIRAMA	Source: Sector Conditional Grant (Non-Wage)	12,690
LCII: BUWASUNGUYI	LWANDUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,542

## Vote:617 Namisindwa District

FY 2019/20

LCII: MASAACA				BUTSEBANGWE P.S				Source: Sector Conditional Grant (Non-Wage)				7,902
LCII: MASAACA				MASAACA P.S.				Source: Sector Conditional Grant (Non-Wage)				7,350
LCII: MASAACA				NUUSU P.S				Source: Sector Conditional Grant (Non-Wage)				5,802
Total for LCIII: Missing Subcounty				County: Missing County								116,478
LCII: Missing Parish				BUBUTU P.S				Source: Sector Conditional Grant (Non-Wage)				13,698
LCII: Missing Parish				BUKOKHO				Source: Sector Conditional Grant (Non-Wage)				14,046
LCII: Missing Parish				BUMALANGA P.S				Source: Sector Conditional Grant (Non-Wage)				8,562
LCII: Missing Parish				BUNGATTI C.O.U P.S				Source: Sector Conditional Grant (Non-Wage)				10,002
LCII: Missing Parish				BUTSEMAYI P.S.				Source: Sector Conditional Grant (Non-Wage)				9,246
LCII: Missing Parish				KABUKWESI P.S				Source: Sector Conditional Grant (Non-Wage)				7,662
LCII: Missing Parish				MUSIYE P.S.				Source: Sector Conditional Grant (Non-Wage)				13,470
LCII: Missing Parish				NEMBA P.S.				Source: Sector Conditional Grant (Non-Wage)				11,562
LCII: Missing Parish				SIBANGA COU P.S				Source: Sector Conditional Grant (Non-Wage)				8,754
LCII: Missing Parish				ST. DENIS NUR/PRI SCHOOL				Source: Sector Conditional Grant (Non-Wage)				9,330
LCII: Missing Parish				ST. KIZITO P. S				Source: Sector Conditional Grant (Non-Wage)				10,146
Total Cost of output078151		0	709,371	0	0	709,371	0	1,008,457	0	0	1,008,457	
Total Cost of Lower Local Services		0	709,371	0	0	709,371	0	1,008,457	0	0	1,008,457	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings		0	0	123,000	0	123,000	0	0	180,000	0	180,000	
Total for LCIII: BUBUTU				County: BUBULO								60,000
LCII: NAMITSA	2 classrooms at WekhelekhaP/S			Building Construction - Schools-256		Source: Sector Development Grant				60,000		
Total for LCIII: BUKOKHO				County: BUBULO								60,000
LCII: BUNAMULINGI	2 classromms at Busiiru P/S			Building Construction - Schools-256		Source: Sector Development Grant				60,000		
Total for LCIII: BUPOTO				County: BUBULO								60,000
LCII: BUWELE	2 classrooms at Bunamuntsu P/S			Building Construction - Schools-256		Source: Sector Development Grant				60,000		
Total Cost of output078180		0	0	123,000	0	123,000	0	0	180,000	0	180,000	

## 078181 Latrine construction and rehabilitation

## Vote:617 Namisindwa District

FY 2019/20

312101 Non-Residential Buildings	0	0	96,000	0	96,000	0	0	56,000	0	56,000	
Total for LCIII: MAGALE			County: BUBULO							20,000	
LCII: MAKUNYA	4 stance lined pit latrine at Makunya P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						20,000		
Total for LCIII: BUPOTO			County: BUBULO							16,000	
LCII: NAMISINDWA	2 stance lined pit latrine at Bukwambeyi P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						16,000		
Total for LCIII: MAGALE TOWN COUNCIL			County: BUBULO							20,000	
LCII: XXX	4 stance lined pit latrine at Magale mixed P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						20,000		
Total Cost of output078181		0	0	96,000	0	96,000	0	0	56,000	0	56,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	66,000	0	66,000	0	0	13,200	0	13,200	
Total for LCIII: NAMBOKO			County: BUBULO							6,600	
LCII: BUMULIKA	36 3-seater desk to Namboko P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant						6,600		
Total for LCIII: BUKOKHO			County: BUBULO							6,600	
LCII: SOONO	36 3-seater desk to St Butemulani P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant						6,600		
Total Cost of output078183		0	0	66,000	0	66,000	0	0	13,200	0	13,200
Total Cost of Capital Purchases		0	0	285,000	0	285,000	0	0	249,200	0	249,200
Total cost of Pre-Primary and Primary Education		8,030,348	709,371	285,000	0	9,024,719	8,030,348	1,008,457	249,200	0	9,288,005

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,187,821	0	0	0	1,187,821	1,583,434	0	0	0	1,583,434
<b>Total Cost of output078201</b>		<b>1,187,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187,821</b>	<b>1,583,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,434</b>
<b>Total Cost of Higher LG Services</b>		<b>1,187,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187,821</b>	<b>1,583,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,434</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	1,327,872	0	0	1,327,872	0	1,116,261	0	0	1,116,261

# Vote:617 Namisindwa District

FY 2019/20

Total for LCIII: BUKHABUSI					County: BUBULO					189,288		
LCII: BUKHABUSI					BUMBO S.S	Source: Sector Conditional Grant (Non-Wage)				189,288		
Total for LCIII: LWAKHAKHA TOWN COUNCIL					County: BUBULO					27,777		
LCII: BUKIBAYI WARD					MAGALE	Source: Sector Conditional Grant (Non-Wage)				27,777		
					ROYAL							
					INTEGRATED							
					S.S							
Total for LCIII: MAGALE					County: BUBULO					19,458		
LCII: Busimaolya					NAMIRAMA	Source: Sector Conditional Grant (Non-Wage)				4,653		
					COMMUNITY							
					SS							
LCII: Busimaolya					TRINITY	Source: Sector Conditional Grant (Non-Wage)				14,805		
					COLLEGE							
					MAALA							
Total for LCIII: Missing Subcounty					County: Missing County					879,738		
LCII: Missing Parish					AFRICANA S S	Source: Sector Conditional Grant (Non-Wage)				26,931		
LCII: Missing Parish					BUBUTU S.S	Source: Sector Conditional Grant (Non-Wage)				150,645		
LCII: Missing Parish					BUKOKHO S.S	Source: Sector Conditional Grant (Non-Wage)				51,975		
LCII: Missing Parish					LWAKHAKHA S.S.S	Source: Sector Conditional Grant (Non-Wage)				229,119		
LCII: Missing Parish					MAGALE	Source: Sector Conditional Grant (Non-Wage)				13,818		
					PARENTS S.S.S							
LCII: Missing Parish					MAGALE S.S	Source: Sector Conditional Grant (Non-Wage)				200,310		
LCII: Missing Parish					MANDELA	Source: Sector Conditional Grant (Non-Wage)				14,664		
					COMPREHENSIVE H.S							
LCII: Missing Parish					NAMISINDWA S.S	Source: Sector Conditional Grant (Non-Wage)				65,604		
LCII: Missing Parish					RIVERSIDE	Source: Sector Conditional Grant (Non-Wage)				28,623		
					COMPR SECONDARY SCHOOL							
LCII: Missing Parish					ST STEPHENS COMP SS	Source: Sector Conditional Grant (Non-Wage)				21,291		
LCII: Missing Parish					WABWALA S.S	Source: Sector Conditional Grant (Non-Wage)				76,758		
Total Cost of output078251			0	1,327,872	0	0	1,327,872	0	1,116,261	0	0	1,116,261
Total Cost of Lower Local Services			0	1,327,872	0	0	1,327,872	0	1,116,261	0	0	1,116,261
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	49,940	0	49,940

## Vote:617 Namisindwa District

FY 2019/20

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 49,940**

LCII: XXX Monitoring of seed school Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 49,940

**Total Cost of output078275 0 0 0 0 0 0 0 49,940 0 49,940**

**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings 0 0 402,000 0 402,000 0 0 948,849 0 948,849

**Total for LCIII: MUKOTO County: BUBULO 948,849**

LCII: BUNAMULUNYI Mukoto Seed Sec. School Building Construction - Schools-256 Source: Sector Development Grant 948,849

**Total Cost of output078280 0 0 402,000 0 402,000 0 0 948,849 0 948,849**

**Total Cost of Capital Purchases 0 0 402,000 0 402,000 0 0 998,789 0 998,789**

**Total cost of Secondary Education 1,187,821 1,327,872 402,000 0 2,917,693 1,583,434 1,116,261 998,789 0 3,698,484**

**0783 Skills Development**

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

**078301 Tertiary Education Services**

211101 General Staff Salaries 175,700 0 0 0 175,700 175,700 0 0 0 175,700

**Total Cost of output078301 175,700 0 0 0 175,700 175,700 0 0 0 175,700**

**Total Cost of Higher LG Services 175,700 0 0 0 175,700 175,700 0 0 0 175,700**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage) 0 0 0 0 0 0 122,593 0 0 122,593

**Total for LCIII: Missing Subcounty County: Missing County 122,593**

LCII: Missing Parish NAMISINDWA TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage) 122,593

**Total Cost of output078351 0 0 0 0 0 0 122,593 0 0 122,593**

**Total Cost of Lower Local Services 0 0 0 0 0 0 122,593 0 0 122,593**

**Total cost of Skills Development 175,700 0 0 0 175,700 175,700 122,593 0 0 298,293**

## Vote:617 Namisindwa District

FY 2019/20

## 0784 Education &amp; 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>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	16,274	0	0	16,274	0	28,296	0	0	28,296
227004 Fuel, Lubricants and Oils	0	33,380	0	0	33,380	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	2,000	0	0	2,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>73,454</b>	<b>0</b>	<b>0</b>	<b>73,454</b>	<b>0</b>	<b>60,296</b>	<b>0</b>	<b>0</b>	<b>60,296</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	15,006	0	0	15,006	0	60,000	0	0	60,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>15,006</b>	<b>0</b>	<b>0</b>	<b>15,006</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>078405 Education Management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	13,571	0	0	13,571
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	230,000	0	0	230,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,971</b>	<b>0</b>	<b>0</b>	<b>269,971</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>88,460</b>	<b>0</b>	<b>0</b>	<b>88,460</b>	<b>0</b>	<b>390,267</b>	<b>0</b>	<b>0</b>	<b>390,267</b>



## Vote:617 Namisindwa District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,198	0	11,198	0	0	15,277	0	15,277
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>15,277</b>
LCII: XXX	Headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant		3,843			
LCII: XXX	Monitoring SFG projects		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		11,434			
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	37,222	0	37,222
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>37,222</b>
LCII: XXX	Retention for projects of FY 2018/19		Building Construction - Building Costs-209		Source: Sector Development Grant		37,222			
312201 Transport Equipment	0	0	135,200	0	135,200	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>162,398</b>	<b>0</b>	<b>162,398</b>	<b>0</b>	<b>0</b>	<b>52,499</b>	<b>0</b>	<b>52,499</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>162,398</b>	<b>0</b>	<b>162,398</b>	<b>0</b>	<b>0</b>	<b>52,499</b>	<b>0</b>	<b>52,499</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>88,460</b>	<b>162,398</b>	<b>0</b>	<b>250,857</b>	<b>0</b>	<b>390,267</b>	<b>52,499</b>	<b>0</b>	<b>442,766</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	11,791	0	0	11,791
221011 Printing, Stationery, Photocopying and Binding	0	253	0	0	253	0	800	0	0	800
227001 Travel inland	0	3,200	0	0	3,200	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 output078501</b>	<b>0</b>	<b>8,933</b>	<b>0</b>	<b>0</b>	<b>8,933</b>	<b>0</b>	<b>20,591</b>	<b>0</b>	<b>0</b>	<b>20,591</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,933</b>	<b>0</b>	<b>0</b>	<b>8,933</b>	<b>0</b>	<b>20,591</b>	<b>0</b>	<b>0</b>	<b>20,591</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>8,933</b>	<b>0</b>	<b>0</b>	<b>8,933</b>	<b>0</b>	<b>20,591</b>	<b>0</b>	<b>0</b>	<b>20,591</b>
<b>Total cost of Education</b>	<b>9,393,868</b>	<b>2,134,636</b>	<b>849,398</b>	<b>0</b>	<b>12,377,902</b>	<b>9,789,482</b>	<b>2,658,168</b>	<b>1,300,488</b>	<b>0</b>	<b>13,748,138</b>

## Vote:617 Namisindwa District

FY 2019/20

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>214,553</b>	<b>185,242</b>	<b>703,172</b>
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	47,910	19,577	47,910
Locally Raised Revenues	4,000	0	10,000
Other Transfers from Central Government	158,644	165,666	641,262
<b>Development Revenues</b>	<b>427,724</b>	<b>205,268</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Other Transfers from Central Government	407,724	185,268	0
<b>Total Revenues shares</b>	<b>642,277</b>	<b>390,510</b>	<b>723,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,910	19,577	47,910
Non Wage	166,644	140,748	655,262
<b>Development Expenditure</b>			
Domestic Development	427,724	92,901	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>642,277</b>	<b>253,226</b>	<b>723,172</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	22,984	0	0	22,984	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	82,430	0	0	82,430	0	98,262	0	0	98,262
<b>Total Cost of output048105</b>	<b>0</b>	<b>105,414</b>	<b>0</b>	<b>0</b>	<b>105,414</b>	<b>0</b>	<b>98,262</b>	<b>0</b>	<b>0</b>	<b>98,262</b>

## Vote:617 Namisindwa District

FY 2019/20

**048108 Operation of District Roads Office**

211101 General Staff Salaries	47,910	0	0	0	47,910	47,910	0	0	0	47,910
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,030	0	0	2,030	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000	0	37,892	0	0	37,892
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output048108</b>	<b>47,910</b>	<b>61,230</b>	<b>0</b>	<b>0</b>	<b>109,139</b>	<b>47,910</b>	<b>106,292</b>	<b>0</b>	<b>0</b>	<b>154,202</b>
<b>Total Cost of Higher LG Services</b>	<b>47,910</b>	<b>166,644</b>	<b>0</b>	<b>0</b>	<b>214,553</b>	<b>47,910</b>	<b>204,554</b>	<b>0</b>	<b>0</b>	<b>252,464</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)**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	104,826	0	0	104,826
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**Total for LCIII: BUMWONI** **County: BUBULO** **10,333**

LCII: BUMWONI Bumwoni S/C Bumwoni S/C Source: Other Transfers from Central Government 10,333

**Total for LCIII: BUKHABUSI** **County: BUBULO** **5,281**

LCII: BUKHABIKHULA Bukhabusi S/C Bukhabusi S/C Source: Other Transfers from Central Government 5,281

**Total for LCIII: BUKHAWEKA** **County: BUBULO** **4,886**

LCII: Bukhaweke TOWN BOARD Bukhaweke S/C Bukhaweke S/C Source: Other Transfers from Central Government 4,886

**Total for LCIII: MUKOTO** **County: BUBULO** **5,726**

LCII: BUFUMA Mukoto S/C Mukoto S/C Source: Other Transfers from Central Government 5,726

**Total for LCIII: BUWABWALA** **County: BUBULO** **3,669**

LCII: BUSAMBATSA TOWN BOARD Buwabwala S/C Buwabwala S/C Source: Other Transfers from Central Government 3,669

# Vote:617 Namisindwa District

FY 2019/20

<b>Total for LCIII: MAGALE</b>		<b>County: BUBULO</b>	<b>9,025</b>
LCII: MAGALE TOWN BOARD	Magale S/C	Magale S/C Source: Other Transfers from Central Government	9,025
<b>Total for LCIII: BUBUTU</b>		<b>County: BUBULO</b>	<b>13,010</b>
LCII: BUBUTU TOWN BOARD	Bubutu S/C	Bubutu S/C Source: Other Transfers from Central Government	13,010
<b>Total for LCIII: TSEKULULU</b>		<b>County: BUBULO</b>	<b>8,573</b>
LCII: BUNAMBALE	Tsekululu S/C	Tsekululu S/C Source: Other Transfers from Central Government	8,573
<b>Total for LCIII: NAMBOKO</b>		<b>County: BUBULO</b>	<b>5,609</b>
LCII: BUMUKULUMA	Namboko S/C	Namboko S/C Source: Other Transfers from Central Government	5,609
<b>Total for LCIII: BUMBO</b>		<b>County: BUBULO</b>	<b>8,643</b>
LCII: BUMBO TOWN BOARD	Bumbo S/C	Bumbo S/C Source: Other Transfers from Central Government	8,643
<b>Total for LCIII: BUKOKHO</b>		<b>County: BUBULO</b>	<b>10,286</b>
LCII: BUKOKHO	Bukokho S/C	Bukokho S/C Source: Other Transfers from Central Government	10,286
<b>Total for LCIII: BUPOTO</b>		<b>County: BUBULO</b>	<b>8,060</b>
LCII: NAMISINDWA	Bupoto S/C	Bupoto S/C Source: Other Transfers from Central Government	8,060
<b>Total for LCIII: BUKIABI</b>		<b>County: BUBULO</b>	<b>6,084</b>
LCII: BUKIABI	Bukiabi S/C	Bukiabi S/C Source: Other Transfers from Central Government	6,084
<b>Total for LCIII: NAMABYA</b>		<b>County: BUBULO</b>	<b>5,640</b>
LCII: BUMUSOMI	Namabya S/C	Namabya S/C Source: Other Transfers from Central Government	5,640
<b>Total Cost of output</b>		<b>0 0 0 0 0 0 0 104,826 0 0</b>	<b>104,826</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0	0 0 0 0 0 0 182,172 0 0	<b>182,172</b>
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>		<b>County: BUBULO</b>	<b>125,847</b>
LCII: BUKEMO WARD	LWAKHAKHA TC	LWAKHAKHA TC Source: Other Transfers from Central Government	125,847
<b>Total for LCIII: MAGALE TOWN COUNCIL</b>		<b>County: BUBULO</b>	<b>40,232</b>
LCII: XXX	MAGALE TC	MAGALE TC Source: Other Transfers from Central Government	40,232

## Vote:617 Namisindwa District

FY 2019/20

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 16,093**

LCII: XXX NAMISINDWA TC NAMISINDWA TC Source: Other Transfers from Central Government 16,093

Total Cost of output048156	0	0	0	0	0	0	182,172	0	0	182,172
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**048158 District Roads Maintenance (URF)**

263106 Other Current grants	0	0	0	0	0	0	163,710	0	0	163,710
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**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 163,710**

LCII: XXX All district roads Procurement of fuels for maintenance of district roads Source: Other Transfers from Central Government 163,710

Total Cost of output048158	0	0	0	0	0	0	163,710	0	0	163,710
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**048159 District and Community Access Roads Maintenance**

263206 Other Capital grants	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: MAGALE County: BUBULO 20,000**

LCII: MAGALE TOWN BOARD Magale & Bubutu road Procurement of fuels and materials for Periodic maintenance of district roads Source: District Discretionary Development Equalization Grant 20,000

Total Cost of output048159	0	0	0	0	0	0	0	20,000	0	20,000
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Total Cost of Lower Local Services	0	0	0	0	0	0	450,708	20,000	0	470,708
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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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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	427,724	0	427,724	0	0	0	0	0
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Total Cost of output048180	0	0	427,724	0	427,724	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	427,724	0	427,724	0	0	0	0	0
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Total cost of District, Urban and Community Access Roads	47,910	166,644	427,724	0	642,277	47,910	655,262	20,000	0	723,172
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Total cost of Roads and Engineering	47,910	166,644	427,724	0	642,277	47,910	655,262	20,000	0	723,172
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## Vote:617 Namisindwa 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>45,070</b>	<b>34,298</b>	<b>46,670</b>
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	7,740	10,800	9,600
Locally Raised Revenues	4,000	0	2,000
Sector Conditional Grant (Non-Wage)	31,330	23,498	33,070
<b>Development Revenues</b>	<b>488,959</b>	<b>488,959</b>	<b>397,168</b>
Sector Development Grant	467,906	467,906	377,366
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>534,029</b>	<b>523,256</b>	<b>443,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,740	10,800	9,600
Non Wage	37,330	19,080	37,070
<b>Development Expenditure</b>			
Domestic Development	488,959	24,864	397,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>534,029</b>	<b>54,744</b>	<b>443,838</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	7,740	0	0	0	7,740	9,600	0	0	0	9,600
221002 Workshops and Seminars	0	9,241	0	0	9,241	0	9,350	0	0	9,350
221008 Computer supplies and Information Technology (IT)	0	3,302	0	0	3,302	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0

# Vote:617 Namisindwa District

FY 2019/20

222001 Telecommunications	0	880	0	0	880	0	0	0	0	0
227001 Travel inland	0	9,679	0	0	9,679	0	14,080	0	0	14,080
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	5,520	0	0	5,520
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
228003 Maintenance – Machinery, Equipment & Furniture	0	708	0	0	708	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>7,740</b>	<b>30,610</b>	<b>0</b>	<b>0</b>	<b>38,350</b>	<b>9,600</b>	<b>30,350</b>	<b>0</b>	<b>0</b>	<b>39,950</b>

## 098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output098102</b>	<b>0</b>	<b>3,000</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>3,000</b>

## 098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
223006 Water	0	0	0	0	0	0	148	0	0	148
227001 Travel inland	0	3,120	0	0	3,120	0	3,572	0	0	3,572
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>
<b>Total Cost of Higher LG Services</b>	<b>7,740</b>	<b>37,330</b>	<b>0</b>	<b>0</b>	<b>45,070</b>	<b>9,600</b>	<b>37,070</b>	<b>0</b>	<b>0</b>	<b>46,670</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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	50,000	0	50,000
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**Total for LCIII: BUKOKHO** **County: BUBULO** **50,000**

LCII: BUKOKHO      Designing Pipe water system      Feasibility Studies - Consultancy-567      Source: Sector Development Grant      50,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,418	0	5,418
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**Total for LCIII: NAMISINDWA TOWN COUNCIL** **County: BUBULO** **5,418**

LCII: XXX      Monitoring      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255      Source: Sector Development Grant      5,418

312104 Other Structures	0	0	0	0	0	0	0	17,378	0	17,378
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**Total for LCIII: NAMISINDWA TOWN COUNCIL** **County: BUBULO** **17,378**

LCII: XXX      Retention for projects of FY 2018-19      Construction Services - Operational Activities -404      Source: Sector Development Grant      17,378

312302 Intangible Fixed Assets	0	0	22,418	0	22,418	0	0	0	0	0
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# Vote:617 Namisindwa District

## FY 2019/20

Total Cost of output098172		0	0	22,418	0	22,418	0	0	72,796	0	72,796
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										19,802	
LCII: XXX	Sanitation activities			Environmental Impact Assessment - Field Expenses-498		Source: Transitional Development Grant				19,802	
312302 Intangible Fixed Assets		0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098175		0	0	21,053	0	21,053	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	19,360	0	19,360	0	0	21,500	0	21,500
Total for LCIII: TSEKULULU County: BUBULO										21,500	
LCII: BUMUMALI	Tabako			Building Construction - Latrines-237		Source: Sector Development Grant				21,500	
Total Cost of output098180		0	0	19,360	0	19,360	0	0	21,500	0	21,500
098181 Spring protection											
312104 Other Structures		0	0	37,800	0	37,800	0	0	17,400	0	17,400
Total for LCIII: MUKOTO County: BUBULO										17,400	
LCII: BUFUMA	6 Springs protected			Construction Services - Water Schemes-418		Source: Sector Development Grant				17,400	
Total Cost of output098181		0	0	37,800	0	37,800	0	0	17,400	0	17,400
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,126	0	1,126	0	0	0	0	0
312104 Other Structures		0	0	69,060	0	69,060	0	0	125,810	0	125,810
Total for LCIII: BUBUTU County: BUBULO										125,810	
LCII: BUWAMBWA	4 Boreholes drilled and 10 rehabilitated			Construction Services - Water Schemes-418		Source: Sector Development Grant				125,810	
Total Cost of output098183		0	0	70,186	0	70,186	0	0	125,810	0	125,810
098184 Construction of piped water supply system											
312104 Other Structures		0	0	318,142	0	318,142	0	0	139,861	0	139,861
Total for LCIII: BUKIABI County: BUBULO										139,861	
LCII: BUKIABI	Extension of piped water system			Construction Services - Water Schemes-418		Source: Sector Development Grant				139,861	
Total Cost of output098184		0	0	318,142	0	318,142	0	0	139,861	0	139,861



# Vote:617 Namisindwa District

**FY 2019/20**

Total Cost of Capital Purchases	0	0	488,959	0	488,959	0	0	397,168	0	397,168
Total cost of Rural Water Supply and Sanitation	7,740	37,330	488,959	0	534,029	9,600	37,070	397,168	0	443,838
Total cost of Water	7,740	37,330	488,959	0	534,029	9,600	37,070	397,168	0	443,838

**Vote:617 Namisindwa District****FY 2019/20****Natural Resources****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>44,232</b>	<b>32,004</b>	<b>49,502</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	22,530	26,103	34,804
Locally Raised Revenues	12,500	0	5,000
Sector Conditional Grant (Non-Wage)	5,202	3,902	5,699
<b>Development Revenues</b>	<b>54,480</b>	<b>54,600</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	30,000	30,000	20,000
External Financing	24,480	24,600	0
<b>Total Revenues shares</b>	<b>98,712</b>	<b>86,604</b>	<b>69,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,530	26,103	34,804
Non Wage	21,702	4,529	14,699
<b>Development Expenditure</b>			
Domestic Development	30,000	0	20,000
External Financing	24,480	0	0
<b>Total Expenditure</b>	<b>98,712</b>	<b>30,632</b>	<b>69,502</b>

**B2: Expenditure Details by Programme, 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.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>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	22,530	0	0	0	22,530	34,804	0	0	0	34,804
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0

# Vote:617 Namisindwa District

FY 2019/20

<b>Total Cost of output098301</b>	<b>22,530</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>24,530</b>	<b>34,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,804</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output098303</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>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	4,400	0	0	4,400	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	752	0	0	752
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>4,752</b>	<b>0</b>	<b>0</b>	<b>4,752</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output098307</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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	3,202	0	0	3,202	0	4,448	0	0	4,448
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>0</b>	<b>4,448</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	1,251	0	0	1,251
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>1,251</b>
<b>098311 Infrastrutture Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,248	0	0	2,248
<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>2,248</b>	<b>0</b>	<b>0</b>	<b>2,248</b>
<b>Total Cost of Higher LG Services</b>	<b>22,530</b>	<b>21,702</b>	<b>0</b>	<b>0</b>	<b>44,232</b>	<b>34,804</b>	<b>14,699</b>	<b>20,000</b>	<b>0</b>	<b>69,502</b>

# Vote:617 Namisindwa 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	30,000	0	30,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	24,480	24,480	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>24,480</b>	<b>54,480</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>30,000</b>	<b>24,480</b>	<b>54,480</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>22,530</b>	<b>21,702</b>	<b>30,000</b>	<b>24,480</b>	<b>98,712</b>	<b>34,804</b>	<b>14,699</b>	<b>20,000</b>	<b>0</b>	<b>69,502</b>
<b>Total cost of Natural Resources</b>	<b>22,530</b>	<b>21,702</b>	<b>30,000</b>	<b>24,480</b>	<b>98,712</b>	<b>34,804</b>	<b>14,699</b>	<b>20,000</b>	<b>0</b>	<b>69,502</b>

## Vote:617 Namisindwa District

FY 2019/20

*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>137,331</b>	<b>100,498</b>	<b>120,754</b>
District Unconditional Grant (Non-Wage)	4,000	8,000	4,000
District Unconditional Grant (Wage)	78,619	58,964	60,100
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	44,712	33,534	46,654
<b>Development Revenues</b>	<b>333,470</b>	<b>1,476,792</b>	<b>899,760</b>
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Other Transfers from Central Government	313,470	1,456,792	879,760
<b>Total Revenues shares</b>	<b>470,801</b>	<b>1,577,290</b>	<b>1,020,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,619	58,964	60,100
Non Wage	58,712	30,618	60,654
<b>Development Expenditure</b>			
Domestic Development	333,470	1,167,360	899,760
External Financing	0	0	0
<b>Total Expenditure</b>	<b>470,801</b>	<b>1,256,943</b>	<b>1,020,513</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	6,700	0	0	6,700	0	800	0	0	800
221002 Workshops and Seminars	0	2,659	0	0	2,659	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	533	0	0	533
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	200	0	0	200

# Vote:617 Namisindwa District

FY 2019/20

227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>11,659</b>	<b>0</b>	<b>0</b>	<b>11,659</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,721	0	0	2,721
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,721</b>	<b>0</b>	<b>0</b>	<b>2,721</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,160	0	0	6,160	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,472	0	0	2,472
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	4,376	0	0	4,376	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	561	0	0	561
<b>Total Cost of output108105</b>	<b>0</b>	<b>11,336</b>	<b>0</b>	<b>0</b>	<b>11,336</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>0</b>	<b>11,633</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,227	0	0	3,227	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	750	0	0	750
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	882	0	0	882
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
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	465	0	0	465
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>3,265</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400

# Vote:617 Namisindwa District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	909	0	0	909	0	529	0	0	529
<b>Total Cost of output108110</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>12,129</b>	<b>0</b>	<b>0</b>	<b>12,129</b>

## 108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of output108111</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108113</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>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	565	0	0	565
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
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	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>4,265</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	78,619	0	0	0	78,619	60,100	0	0	0	60,100
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,281	0	0	8,281	0	1,876	0	0	1,876
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output108117</b>	<b>78,619</b>	<b>20,081</b>	<b>0</b>	<b>0</b>	<b>98,700</b>	<b>60,100</b>	<b>11,276</b>	<b>0</b>	<b>0</b>	<b>71,376</b>
<b>Total Cost of Higher LG Services</b>	<b>78,619</b>	<b>50,712</b>	<b>0</b>	<b>0</b>	<b>129,331</b>	<b>60,100</b>	<b>53,654</b>	<b>0</b>	<b>0</b>	<b>113,754</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)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	899,760	0	899,760
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# Vote:617 Namisindwa District

## FY 2019/20

<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>					<b>899,760</b>					
LCII: XXX	Across the District	8 community demand driven groups funded under DDEG using CDD model across the District	Source: District Discretionary Development Equalization Grant	20,000						
LCII: XXX	Across the District	20 community interest groups funded under NUSAF3 program in 3 watersheds of khula, Namitsa and Khamitsalu	Source: Other Transfers from Central Government	879,760						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>					<b>3,500</b>					
LCII: XXX	HEADQUARTERS	NAMISINDWA TOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage)	3,500						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>					<b>3,500</b>					
LCII: XXX	Across the District	17 Community Development workers facilitated	Source: District Unconditional Grant (Non-Wage)	3,500						
291003 Transfers to Other Private Entities	0	8,000	295,670	0	303,670	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>8,000</b>	<b>295,670</b>	<b>0</b>	<b>303,670</b>	<b>0</b>	<b>7,000</b>	<b>899,760</b>	<b>0</b>	<b>906,760</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>8,000</b>	<b>295,670</b>	<b>0</b>	<b>303,670</b>	<b>0</b>	<b>7,000</b>	<b>899,760</b>	<b>0</b>	<b>906,760</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>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,800	0	37,800	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>37,800</b>	<b>0</b>	<b>37,800</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>37,800</b>	<b>0</b>	<b>37,800</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>78,619</b>	<b>58,712</b>	<b>333,470</b>	<b>0</b>	<b>470,801</b>	<b>60,100</b>	<b>60,654</b>	<b>899,760</b>	<b>0</b>	<b>1,020,513</b>
<b>Total cost of Community Based Services</b>	<b>78,619</b>	<b>58,712</b>	<b>333,470</b>	<b>0</b>	<b>470,801</b>	<b>60,100</b>	<b>60,654</b>	<b>899,760</b>	<b>0</b>	<b>1,020,513</b>



**Vote:617 Namisindwa 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>64,131</b>	<b>25,558</b>	<b>38,400</b>
District Unconditional Grant (Non-Wage)	26,000	5,758	6,000
District Unconditional Grant (Wage)	13,131	19,800	26,400
Locally Raised Revenues	25,000	0	6,000
<b>Development Revenues</b>	<b>222,916</b>	<b>222,916</b>	<b>259,440</b>
District Discretionary Development Equalization Grant	222,916	222,916	259,440
<b>Total Revenues shares</b>	<b>287,048</b>	<b>248,474</b>	<b>297,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,131	19,800	26,400
Non Wage	51,000	5,758	12,000
<b>Development Expenditure</b>			
Domestic Development	222,916	124,253	259,440
External Financing	0	0	0
<b>Total Expenditure</b>	<b>287,048</b>	<b>149,811</b>	<b>297,840</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>										
211101 General Staff Salaries	13,131	0	0	0	13,131	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	2,400	0	2,400
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	600	0	600
<b>Total Cost of output138301</b>	<b>13,131</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>23,131</b>	<b>26,400</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>34,400</b>

## Vote:617 Namisindwa District

FY 2019/20

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	2,700	0	2,700
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	2,895	0	2,895
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>10,595</b>	<b>0</b>	<b>14,595</b>

**138303 Statistical data collection**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138303</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>

**138304 Demographic data collection**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138304</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>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	7,000	0	7,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
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	2,000	0	0	2,000	0	0	4,500	0	4,500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	2,843	0	4,343
<b>Total Cost of output138306</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>3,000</b>	<b>17,343</b>	<b>0</b>	<b>20,343</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	50	0	50
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	3,003	0	3,003
<b>Total Cost of output138309</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>10,503</b>	<b>0</b>	<b>10,503</b>
<b>Total Cost of Higher LG Services</b>	<b>13,131</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>64,131</b>	<b>26,400</b>	<b>12,000</b>	<b>41,490</b>	<b>0</b>	<b>79,890</b>

## Vote:617 Namisindwa District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,516	0	45,516	0	0	0	0	0
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	185,400	0	185,400
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>185,400</b>
LCII: XXX	Namisindwa Town Council		Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant		15,400			
LCII: XXX	Namisindwa Town Council		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant		20,000			
LCII: XXX	Namisindwa Town Council		Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant		150,000			
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	17,550	0	17,550
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>17,550</b>
LCII: XXX	Namisindwa Town Council		Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant		3,950			
LCII: XXX	Namisindwa Town Council		Furniture and Fixtures - Office desk-646		Source: District Discretionary Development Equalization Grant		3,600			
LCII: XXX	Namisindwa Town Council		Furniture and Fixtures - Shelves-653		Source: District Discretionary Development Equalization Grant		10,000			
312213 ICT Equipment	0	0	21,400	0	21,400	0	0	15,000	0	15,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>15,000</b>
LCII: XXX	Namisindwa Town Council		ICT - Computers-734		Source: District Discretionary Development Equalization Grant		15,000			
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>222,916</b>	<b>0</b>	<b>222,916</b>	<b>0</b>	<b>0</b>	<b>217,950</b>	<b>0</b>	<b>217,950</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>222,916</b>	<b>0</b>	<b>222,916</b>	<b>0</b>	<b>0</b>	<b>217,950</b>	<b>0</b>	<b>217,950</b>
<b>Total cost of Local Government Planning Services</b>	<b>13,131</b>	<b>51,000</b>	<b>222,916</b>	<b>0</b>	<b>287,048</b>	<b>26,400</b>	<b>12,000</b>	<b>259,440</b>	<b>0</b>	<b>297,840</b>
<b>Total cost of Planning</b>	<b>13,131</b>	<b>51,000</b>	<b>222,916</b>	<b>0</b>	<b>287,048</b>	<b>26,400</b>	<b>12,000</b>	<b>259,440</b>	<b>0</b>	<b>297,840</b>

**Vote:617 Namisindwa 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>45,181</b>	<b>44,337</b>	<b>41,296</b>
District Unconditional Grant (Non-Wage)	20,000	28,692	25,000
District Unconditional Grant (Wage)	18,181	13,635	9,296
Locally Raised Revenues	7,000	2,010	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>45,181</b>	<b>44,337</b>	<b>41,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,181	13,635	9,296
Non Wage	27,000	30,702	32,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,181</b>	<b>44,337</b>	<b>41,296</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	18,181	0	0	0	18,181	9,296	0	0	0	9,296
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output148201</b>	<b>18,181</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>28,181</b>	<b>9,296</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>29,296</b>

# Vote:617 Namisindwa District

FY 2019/20

## 148202 Internal Audit

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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>18,181</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>45,181</b>	<b>9,296</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>41,296</b>
<b>Total cost of Internal Audit Services</b>	<b>18,181</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>45,181</b>	<b>9,296</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>41,296</b>
<b>Total cost of Internal Audit</b>	<b>18,181</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>45,181</b>	<b>9,296</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>41,296</b>

**Vote:617 Namisindwa 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>22,748</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	14,748
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>24,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	22,748
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,748</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>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,900	0	0	2,900
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,750	0	0	2,750
<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>8,750</b>	<b>0</b>	<b>0</b>	<b>8,750</b>
<b>068303 Market Linkage Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000

# Vote:617 Namisindwa District

FY 2019/20

<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>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>											
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	0	1,000
227002 Travel abroad	0	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	0	1,000
<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>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068307 Sector Capacity Development</b>											
227001 Travel inland	0	0	0	0	0	0	0	2,998	0	0	2,998
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,998</b>	<b>0</b>	<b>0</b>	<b>5,998</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>0</b>	<b>22,748</b>	<b>0</b>	<b>0</b>	<b>22,748</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>068372 Administrative Capital</b>											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>											<b>2,000</b>
<i>LCII: XXX</i>	<i>Namisindwa</i>		<i>Furniture and Fixtures - Chairs-634</i>					<i>Source: District Discretionary Development Equalization Grant</i>			<i>1,000</i>
<i>LCII: XXX</i>	<i>Namisindwa TC</i>		<i>Furniture and Fixtures - Office desk-646</i>					<i>Source: District Discretionary Development Equalization Grant</i>			<i>1,000</i>
<b>Total Cost of output068372</b>	<b>0</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 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>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</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>0</b>	<b>22,748</b>	<b>2,000</b>	<b>0</b>	<b>24,748</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>0</b>	<b>22,748</b>	<b>2,000</b>	<b>0</b>	<b>24,748</b>

**Vote:617 Namisindwa 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
BUMWONI	97,032	93,725	110,714
BUKHABUSI	57,688	55,549	66,951
BUKHAWEKA	54,338	52,303	63,200
MUKOTO	51,966	50,141	58,615
BUWABWALA	45,508	43,725	53,614
LWAKHAKHA TOWN COUNCIL	347,782	218,364	127,362
MAGALE	85,877	82,917	97,793
BUBUTU	113,749	110,013	128,636
TSEKULULU	84,973	81,999	97,376
NAMBOKO	59,691	57,501	68,618
BUMBO	115,175	82,395	97,793
BUKOKHO	97,916	94,564	111,547
BUPOTO	66,346	64,155	73,620
BUKIABI	63,775	61,458	73,203
NAMABYA	60,361	58,116	69,868
MAGALE TOWN COUNCIL	111,431	84,923	98,408
NAMISINDWA TOWN COUNCIL	88,347	42,450	88,757
<b>Grand Total</b>	<b>1,601,956</b>	<b>1,334,299</b>	<b>1,486,074</b>
<i>o/w: Wage:</i>	<i>192,547</i>	<i>102,574</i>	<i>192,547</i>
<i>Non-Wage Recurrent:</i>	<i>655,142</i>	<i>477,457</i>	<i>254,517</i>
<i>Domestic Devt:</i>	<i>754,267</i>	<i>754,267</i>	<i>1,039,010</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**



# Vote:617 Namisindwa District

**FY 2019/20**

## SubCounty/Town Council/Division: BUMWONI

<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>29,303</b>	<b>25,996</b>	<b>15,667</b>
District Unconditional Grant (Non-Wage)	15,858	11,894	15,667
Other Transfers from Central Government	13,444	14,103	0
<b><i>Development Revenues</i></b>	<b>67,729</b>	<b>67,729</b>	<b>95,047</b>
District Discretionary Development Equalization Grant	67,729	67,729	95,047
<b>Total Revenue Shares</b>	<b>97,032</b>	<b>93,725</b>	<b>110,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,303	25,996	15,667
<b><i>Development Expenditure</i></b>			
Domestic Development	67,729	67,729	95,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,032</b>	<b>93,725</b>	<b>110,714</b>

# Vote:617 Namisindwa District

**FY 2019/20**

## SubCounty/Town Council/Division: BUKHABUSI

<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>16,774</b>	<b>14,635</b>	<b>9,748</b>
District Unconditional Grant (Non-Wage)	9,902	7,426	9,748
Other Transfers from Central Government	6,872	7,208	0
<b><i>Development Revenues</i></b>	<b>40,915</b>	<b>40,915</b>	<b>57,203</b>
District Discretionary Development Equalization Grant	40,915	40,915	57,203
<b>Total Revenue Shares</b>	<b>57,688</b>	<b>55,549</b>	<b>66,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,774	14,635	9,748
<b><i>Development Expenditure</i></b>			
Domestic Development	40,915	40,915	57,203
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,688</b>	<b>55,549</b>	<b>66,951</b>

**Vote:617 Namisindwa District****FY 2019/20****SubCounty/Town Council/Division: BUKHAWEKA**

<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>15,744</b>	<b>13,709</b>	<b>9,240</b>
District Unconditional Grant (Non-Wage)	9,386	7,040	9,240
Other Transfers from Central Government	6,358	6,669	0
<b><i>Development Revenues</i></b>	<b>38,594</b>	<b>38,594</b>	<b>53,960</b>
District Discretionary Development Equalization Grant	38,594	38,594	53,960
<b>Total Revenue Shares</b>	<b>54,338</b>	<b>52,303</b>	<b>63,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,744	13,709	9,240
<b><i>Development Expenditure</i></b>			
Domestic Development	38,594	38,594	53,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,338</b>	<b>52,303</b>	<b>63,200</b>

# Vote:617 Namisindwa District

**FY 2019/20**

## SubCounty/Town Council/Division: MUKOTO

<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>16,207</b>	<b>14,383</b>	<b>8,620</b>
District Unconditional Grant (Non-Wage)	8,756	6,567	8,620
Other Transfers from Central Government	7,451	7,816	0
<b>Development Revenues</b>	<b>35,758</b>	<b>35,758</b>	<b>49,995</b>
District Discretionary Development Equalization Grant	35,758	35,758	49,995
<b>Total Revenue Shares</b>	<b>51,966</b>	<b>50,141</b>	<b>58,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,207	14,383	8,620
<b>Development Expenditure</b>			
Domestic Development	35,758	35,758	49,995
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,966</b>	<b>50,141</b>	<b>58,615</b>

# Vote:617 Namisindwa District

**FY 2019/20**

## SubCounty/Town Council/Division: BUWABWALA

<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>12,844</b>	<b>11,060</b>	<b>7,944</b>
District Unconditional Grant (Non-Wage)	8,069	6,052	7,944
Other Transfers from Central Government	4,775	5,008	0
<b><i>Development Revenues</i></b>	<b>32,664</b>	<b>32,664</b>	<b>45,670</b>
District Discretionary Development Equalization Grant	32,664	32,664	45,670
<b>Total Revenue Shares</b>	<b>45,508</b>	<b>43,725</b>	<b>53,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,844	11,060	7,944
<b><i>Development Expenditure</i></b>			
Domestic Development	32,664	32,664	45,670
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,508</b>	<b>43,725</b>	<b>53,614</b>

**Vote:617 Namisindwa District****FY 2019/20****SubCounty/Town Council/Division: LWAKHAKHA 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>Recurrent Revenues</b>	<b>328,313</b>	<b>198,895</b>	<b>108,466</b>
Other Transfers from Central Government	156,402	101,211	0
Urban Unconditional Grant (Non-Wage)	46,911	35,183	44,283
Urban Unconditional Grant (Wage)	125,000	62,500	64,182
<b>Development Revenues</b>	<b>19,469</b>	<b>19,469</b>	<b>18,896</b>
Urban Discretionary Development Equalization Grant	19,469	19,469	18,896
<b>Total Revenue Shares</b>	<b>347,782</b>	<b>218,364</b>	<b>127,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,000	62,500	64,182
Non Wage	203,313	136,395	44,283
<b>Development Expenditure</b>			
Domestic Development	19,469	19,469	18,896
External Financing	0	0	0
<b>Total Expenditure</b>	<b>347,782</b>	<b>218,364</b>	<b>127,362</b>

# Vote:617 Namisindwa District

**FY 2019/20**

## SubCounty/Town Council/Division: MAGALE

<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>25,882</b>	<b>22,922</b>	<b>13,919</b>
District Unconditional Grant (Non-Wage)	14,140	10,605	13,919
Other Transfers from Central Government	11,742	12,317	0
<b><i>Development Revenues</i></b>	<b>59,994</b>	<b>59,994</b>	<b>83,874</b>
District Discretionary Development Equalization Grant	59,994	59,994	83,874
<b>Total Revenue Shares</b>	<b>85,877</b>	<b>82,917</b>	<b>97,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,882	22,922	13,919
<b><i>Development Expenditure</i></b>			
Domestic Development	59,994	59,994	83,874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,877</b>	<b>82,917</b>	<b>97,793</b>

# Vote:617 Namisindwa District

**FY 2019/20**

**SubCounty/Town Council/Division: BUBUTU**

<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>35,192</b>	<b>31,455</b>	<b>18,090</b>
District Unconditional Grant (Non-Wage)	18,264	13,698	18,090
Other Transfers from Central Government	16,928	17,757	0
<b><i>Development Revenues</i></b>	<b>78,558</b>	<b>78,558</b>	<b>110,545</b>
District Discretionary Development Equalization Grant	78,558	78,558	110,545
<b>Total Revenue Shares</b>	<b>113,749</b>	<b>110,013</b>	<b>128,636</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	35,192	31,455	18,090
<b><i>Development Expenditure</i></b>			
Domestic Development	78,558	78,558	110,545
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,749</b>	<b>110,013</b>	<b>128,636</b>



# Vote:617 Namisindwa District

**FY 2019/20**

## SubCounty/Town Council/Division: TSEKULULU

<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>25,237</b>	<b>22,262</b>	<b>13,863</b>
District Unconditional Grant (Non-Wage)	14,083	10,562	13,863
Other Transfers from Central Government	11,154	11,700	0
<b><i>Development Revenues</i></b>	<b>59,736</b>	<b>59,736</b>	<b>83,514</b>
District Discretionary Development Equalization Grant	59,736	59,736	83,514
<b>Total Revenue Shares</b>	<b>84,973</b>	<b>81,999</b>	<b>97,376</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,237	22,262	13,863
<b><i>Development Expenditure</i></b>			
Domestic Development	59,736	59,736	83,514
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,973</b>	<b>81,999</b>	<b>97,376</b>

**Vote:617 Namisindwa District****FY 2019/20****SubCounty/Town Council/Division: NAMBOKO**

<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>17,487</b>	<b>15,326</b>	<b>9,973</b>
District Unconditional Grant (Non-Wage)	10,188	7,670	9,973
Other Transfers from Central Government	7,299	7,656	0
<b><i>Development Revenues</i></b>	<b>42,204</b>	<b>42,204</b>	<b>58,645</b>
District Discretionary Development Equalization Grant	42,204	42,204	58,645
<b>Total Revenue Shares</b>	<b>59,691</b>	<b>57,530</b>	<b>68,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,487	15,297	9,973
<b><i>Development Expenditure</i></b>			
Domestic Development	42,204	42,204	58,645
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,691</b>	<b>57,501</b>	<b>68,618</b>

**Vote:617 Namisindwa District****FY 2019/20****SubCounty/Town Council/Division: BUMBO**

<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>55,181</b>	<b>22,401</b>	<b>13,919</b>
District Unconditional Grant (Non-Wage)	14,140	10,605	13,919
Other Transfers from Central Government	41,041	11,796	0
<b><i>Development Revenues</i></b>	<b>59,994</b>	<b>59,994</b>	<b>83,874</b>
District Discretionary Development Equalization Grant	59,994	59,994	83,874
<b>Total Revenue Shares</b>	<b>115,175</b>	<b>82,395</b>	<b>97,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	55,181	22,401	13,919
<b><i>Development Expenditure</i></b>			
Domestic Development	59,994	59,994	83,874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,175</b>	<b>82,395</b>	<b>97,793</b>

**Vote:617 Namisindwa District****FY 2019/20****SubCounty/Town Council/Division: BUKOKHO**

<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>29,414</b>	<b>26,062</b>	<b>15,779</b>
District Unconditional Grant (Non-Wage)	16,030	12,022	15,779
Other Transfers from Central Government	13,384	14,039	0
<b>Development Revenues</b>	<b>68,503</b>	<b>68,503</b>	<b>95,768</b>
District Discretionary Development Equalization Grant	68,503	68,503	95,768
<b>Total Revenue Shares</b>	<b>97,916</b>	<b>94,564</b>	<b>111,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,414	26,062	15,779
<b>Development Expenditure</b>			
Domestic Development	68,503	68,503	95,768
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,916</b>	<b>94,564</b>	<b>111,547</b>

# Vote:617 Namisindwa District

**FY 2019/20**

## SubCounty/Town Council/Division: BUPOTO

<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>21,306</b>	<b>19,115</b>	<b>10,650</b>
District Unconditional Grant (Non-Wage)	10,818	8,114	10,650
Other Transfers from Central Government	10,488	11,001	0
<b><i>Development Revenues</i></b>	<b>45,040</b>	<b>45,040</b>	<b>62,970</b>
District Discretionary Development Equalization Grant	45,040	45,040	62,970
<b>Total Revenue Shares</b>	<b>66,346</b>	<b>64,155</b>	<b>73,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,306	19,115	10,650
<b><i>Development Expenditure</i></b>			
Domestic Development	45,040	45,040	62,970
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,346</b>	<b>64,155</b>	<b>73,620</b>

# Vote:617 Namisindwa District

**FY 2019/20**

**SubCounty/Town Council/Division: BUKIABI**

<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>18,735</b>	<b>16,418</b>	<b>10,593</b>
District Unconditional Grant (Non-Wage)	10,818	8,114	10,593
Other Transfers from Central Government	7,917	8,304	0
<b><i>Development Revenues</i></b>	<b>45,040</b>	<b>45,040</b>	<b>62,610</b>
District Discretionary Development Equalization Grant	45,040	45,040	62,610
<b>Total Revenue Shares</b>	<b>63,775</b>	<b>61,458</b>	<b>73,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,735	16,418	10,593
<b><i>Development Expenditure</i></b>			
Domestic Development	45,040	45,040	62,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,775</b>	<b>61,458</b>	<b>73,203</b>

# Vote:617 Namisindwa District

**FY 2019/20**

## SubCounty/Town Council/Division: NAMABYA

<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>17,641</b>	<b>15,396</b>	<b>10,142</b>
District Unconditional Grant (Non-Wage)	10,303	7,698	10,142
Other Transfers from Central Government	7,339	7,698	0
<b><i>Development Revenues</i></b>	<b>42,720</b>	<b>42,720</b>	<b>59,726</b>
District Discretionary Development Equalization Grant	42,720	42,720	59,726
<b>Total Revenue Shares</b>	<b>60,361</b>	<b>58,116</b>	<b>69,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,641	15,396	10,142
<b><i>Development Expenditure</i></b>			
Domestic Development	42,720	42,720	59,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,361</b>	<b>58,116</b>	<b>69,868</b>

**Vote:617 Namisindwa District****FY 2019/20****SubCounty/Town Council/Division: MAGALE 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>Recurrent Revenues</b>	<b>101,192</b>	<b>74,683</b>	<b>88,546</b>
Other Transfers from Central Government	50,000	36,289	0
Urban Unconditional Grant (Non-Wage)	25,991	19,493	24,363
Urban Unconditional Grant (Wage)	25,201	18,901	64,182
<b>Development Revenues</b>	<b>10,240</b>	<b>10,240</b>	<b>9,862</b>
Urban Discretionary Development Equalization Grant	10,240	10,240	9,862
<b>Total Revenue Shares</b>	<b>111,431</b>	<b>84,923</b>	<b>98,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,201	18,901	64,182
Non Wage	75,991	55,782	24,363
<b>Development Expenditure</b>			
Domestic Development	10,240	10,240	9,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,431</b>	<b>84,923</b>	<b>98,408</b>



**Vote:617 Namisindwa District****FY 2019/20****SubCounty/Town Council/Division: NAMISINDWA 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>Recurrent Revenues</b>	<b>81,239</b>	<b>35,342</b>	<b>81,906</b>
Other Transfers from Central Government	20,000	0	0
Urban Unconditional Grant (Non-Wage)	18,893	14,169	17,723
Urban Unconditional Grant (Wage)	42,346	21,173	64,182
<b>Development Revenues</b>	<b>7,108</b>	<b>7,108</b>	<b>6,851</b>
Urban Discretionary Development Equalization Grant	7,108	7,108	6,851
<b>Total Revenue Shares</b>	<b>88,347</b>	<b>42,450</b>	<b>88,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,346	21,173	64,182
Non Wage	38,893	14,169	17,723
<b>Development Expenditure</b>			
Domestic Development	7,108	7,108	6,851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,347</b>	<b>42,450</b>	<b>88,757</b>

**Vote:617 Namisindwa District****FY 2019/20****SubCounty/Town Council/Division: BUMWONI****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>15,858</b>	<b>11,894</b>	<b>15,667</b>
District Unconditional Grant (Non-Wage)	15,858	11,894	15,667
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,858</b>	<b>11,894</b>	<b>15,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,858	11,894	15,667
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,858</b>	<b>11,894</b>	<b>15,667</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>										
221002 Workshops and Seminars	0	3,878	0	0	<b>3,878</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,200	0	0	<b>1,200</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	1,200	0	0	<b>1,200</b>	0	0	0	0	<b>0</b>

**Vote:617 Namisindwa District****FY 2019/20**

227001 Travel inland	0	7,580	0	0	7,580	0	15,667	0	0	15,667
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,858</b>	<b>0</b>	<b>0</b>	<b>15,858</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>15,667</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,858</b>	<b>0</b>	<b>0</b>	<b>15,858</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>15,667</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,858</b>	<b>0</b>	<b>0</b>	<b>15,858</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>15,667</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,858</b>	<b>0</b>	<b>0</b>	<b>15,858</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>15,667</b>

**Workplan : Production and Marketing****(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>67,729</b>	<b>67,729</b>	<b>95,047</b>
District Discretionary Development Equalization Grant	67,729	67,729	95,047
<b>Total Revenue Shares</b>	<b>67,729</b>	<b>67,729</b>	<b>95,047</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	67,729	67,729	95,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,729</b>	<b>67,729</b>	<b>95,047</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production 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>
<b>03 Capital Purchases</b>										
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	67,729	0	67,729	0	0	0	0	0

**Vote:617 Namisindwa District****FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	95,047	0	95,047
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>67,729</b>	<b>0</b>	<b>67,729</b>	<b>0</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>95,047</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,729</b>	<b>0</b>	<b>67,729</b>	<b>0</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>95,047</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>67,729</b>	<b>0</b>	<b>67,729</b>	<b>0</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>95,047</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>67,729</b>	<b>0</b>	<b>67,729</b>	<b>0</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>95,047</b>

**Workplan : Roads and Engineering****(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>13,444</b>	<b>14,103</b>	<b>0</b>
Other Transfers from Central Government	13,444	14,103	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,444</b>	<b>14,103</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,444	14,103	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,444</b>	<b>14,103</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	13,444	0	0	13,444	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>13,444</b>	<b>0</b>	<b>0</b>	<b>13,444</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>13,444</b>	<b>0</b>	<b>0</b>	<b>13,444</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>13,444</b>	<b>0</b>	<b>0</b>	<b>13,444</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>13,444</b>	<b>0</b>	<b>0</b>	<b>13,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUKHABUSI****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>9,902</b>	<b>7,426</b>	<b>9,748</b>
District Unconditional Grant (Non-Wage)	9,902	7,426	9,748
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,902</b>	<b>7,426</b>	<b>9,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,902	7,426	9,748
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,902</b>	<b>7,426</b>	<b>9,748</b>

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

## Vote:617 Namisindwa District

FY 2019/20

## 1381 District and Urban Administration

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>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,602	0	0	5,602	0	9,748	0	0	9,748
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>9,748</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>9,748</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>9,748</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>0</b>	<b>9,902</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>9,748</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>40,915</b>	<b>40,915</b>	<b>57,203</b>
District Discretionary Development Equalization Grant	40,915	40,915	57,203
<b>Total Revenue Shares</b>	<b>40,915</b>	<b>40,915</b>	<b>57,203</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	40,915	40,915	57,203
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,915</b>	<b>40,915</b>	<b>57,203</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	40,915	0	40,915	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	57,203	0	57,203
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,915</b>	<b>0</b>	<b>40,915</b>	<b>0</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>57,203</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,915</b>	<b>0</b>	<b>40,915</b>	<b>0</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>57,203</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>40,915</b>	<b>0</b>	<b>40,915</b>	<b>0</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>57,203</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>40,915</b>	<b>0</b>	<b>40,915</b>	<b>0</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>57,203</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>6,872</b>	<b>7,208</b>	<b>0</b>
Other Transfers from Central Government	6,872	7,208	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,872</b>	<b>7,208</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,872	7,208	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,872</b>	<b>7,208</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	6,872	0	0	6,872	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>6,872</b>	<b>0</b>	<b>0</b>	<b>6,872</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>6,872</b>	<b>0</b>	<b>0</b>	<b>6,872</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>6,872</b>	<b>0</b>	<b>0</b>	<b>6,872</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>6,872</b>	<b>0</b>	<b>0</b>	<b>6,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUKHAWEKA****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>9,386</b>	<b>7,040</b>	<b>9,240</b>
District Unconditional Grant (Non-Wage)	9,386	7,040	9,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,386</b>	<b>7,040</b>	<b>9,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,386	7,040	9,240
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,386</b>	<b>7,040</b>	<b>9,240</b>

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



## Vote:617 Namisindwa 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	1,513	0	0	1,513	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,210	0	0	1,210	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,263	0	0	5,263	0	9,240	0	0	9,240
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,386</b>	<b>0</b>	<b>0</b>	<b>9,386</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,386</b>	<b>0</b>	<b>0</b>	<b>9,386</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,386</b>	<b>0</b>	<b>0</b>	<b>9,386</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,386</b>	<b>0</b>	<b>0</b>	<b>9,386</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>

**Workplan : Production and Marketing****(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>38,594</b>	<b>38,594</b>	<b>53,960</b>
District Discretionary Development Equalization Grant	38,594	38,594	53,960
<b>Total Revenue Shares</b>	<b>38,594</b>	<b>38,594</b>	<b>53,960</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	38,594	38,594	53,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,594</b>	<b>38,594</b>	<b>53,960</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	38,594	0	38,594	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	53,960	0	53,960
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,594</b>	<b>0</b>	<b>38,594</b>	<b>0</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>53,960</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,594</b>	<b>0</b>	<b>38,594</b>	<b>0</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>53,960</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>38,594</b>	<b>0</b>	<b>38,594</b>	<b>0</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>53,960</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>38,594</b>	<b>0</b>	<b>38,594</b>	<b>0</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>53,960</b>

**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>	<b>6,358</b>	<b>6,669</b>	<b>0</b>
Other Transfers from Central Government	6,358	6,669	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,358</b>	<b>6,669</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,358	6,669	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,358</b>	<b>6,669</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	6,358	0	0	6,358	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>6,358</b>	<b>0</b>	<b>0</b>	<b>6,358</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>6,358</b>	<b>0</b>	<b>0</b>	<b>6,358</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>6,358</b>	<b>0</b>	<b>0</b>	<b>6,358</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>6,358</b>	<b>0</b>	<b>0</b>	<b>6,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: MUKOTO****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>8,756</b>	<b>6,567</b>	<b>8,620</b>
District Unconditional Grant (Non-Wage)	8,756	6,567	8,620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,756</b>	<b>6,567</b>	<b>8,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,756	6,567	8,620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,756</b>	<b>6,567</b>	<b>8,620</b>

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

**Vote:617 Namisindwa District****FY 2019/20****1381 District and Urban Administration**

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>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,756	0	0	8,756	0	8,620	0	0	8,620
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>0</b>	<b>8,756</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>

**Workplan : Production and Marketing****(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>35,758</b>	<b>35,758</b>	<b>49,995</b>
District Discretionary Development Equalization Grant	35,758	35,758	49,995
<b>Total Revenue Shares</b>	<b>35,758</b>	<b>35,758</b>	<b>49,995</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	35,758	35,758	49,995
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,758</b>	<b>35,758</b>	<b>49,995</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	35,758	0	35,758	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	49,995	0	49,995
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,758</b>	<b>0</b>	<b>35,758</b>	<b>0</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>49,995</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,758</b>	<b>0</b>	<b>35,758</b>	<b>0</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>49,995</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>35,758</b>	<b>0</b>	<b>35,758</b>	<b>0</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>49,995</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>35,758</b>	<b>0</b>	<b>35,758</b>	<b>0</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>49,995</b>

**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>	<b>7,451</b>	<b>7,816</b>	<b>0</b>
Other Transfers from Central Government	7,451	7,816	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,451</b>	<b>7,816</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,451	7,816	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,451</b>	<b>7,816</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	7,451	0	0	7,451	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>7,451</b>	<b>0</b>	<b>0</b>	<b>7,451</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>7,451</b>	<b>0</b>	<b>0</b>	<b>7,451</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>7,451</b>	<b>0</b>	<b>0</b>	<b>7,451</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>7,451</b>	<b>0</b>	<b>0</b>	<b>7,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUWABWALA****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>8,069</b>	<b>6,052</b>	<b>7,944</b>
District Unconditional Grant (Non-Wage)	8,069	6,052	7,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,069</b>	<b>6,052</b>	<b>7,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,069	6,052	7,944
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,069</b>	<b>6,052</b>	<b>7,944</b>

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

## Vote:617 Namisindwa District

FY 2019/20

## 1381 District and Urban Administration

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>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,172	0	0	2,172	0	0	0	0	0
227001 Travel inland	0	5,897	0	0	5,897	0	7,944	0	0	7,944
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>0</b>	<b>8,069</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>

**Workplan : Production and Marketing****(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>32,664</b>	<b>32,664</b>	<b>45,670</b>
District Discretionary Development Equalization Grant	32,664	32,664	45,670
<b>Total Revenue Shares</b>	<b>32,664</b>	<b>32,664</b>	<b>45,670</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	32,664	32,664	45,670
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,664</b>	<b>32,664</b>	<b>45,670</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	32,664	0	32,664	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	45,670	0	45,670
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,664</b>	<b>0</b>	<b>32,664</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>45,670</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,664</b>	<b>0</b>	<b>32,664</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>45,670</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>32,664</b>	<b>0</b>	<b>32,664</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>45,670</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>32,664</b>	<b>0</b>	<b>32,664</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>45,670</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>4,775</b>	<b>5,008</b>	<b>0</b>
Other Transfers from Central Government	4,775	5,008	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,775</b>	<b>5,008</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,775	5,008	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,775</b>	<b>5,008</b>	<b>0</b>

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



**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	4,775	0	0	4,775	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>0</b>	<b>4,775</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>4,775</b>	<b>0</b>	<b>0</b>	<b>4,775</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>4,775</b>	<b>0</b>	<b>0</b>	<b>4,775</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>4,775</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>171,911</b>	<b>97,683</b>	<b>108,466</b>
Urban Unconditional Grant (Non-Wage)	46,911	35,183	44,283
Urban Unconditional Grant (Wage)	125,000	62,500	64,182
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>171,911</b>	<b>97,683</b>	<b>108,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,000	62,500	64,182
Non Wage	46,911	35,183	44,283
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,911</b>	<b>97,683</b>	<b>108,466</b>

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

## Vote:617 Namisindwa District

FY 2019/20

## 1381 District and Urban Administration

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>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	125,000	0	0	0	125,000	64,182	0	0	0	64,182
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,711	0	0	14,711	0	44,283	0	0	44,283
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>125,000</b>	<b>46,911</b>	<b>0</b>	<b>0</b>	<b>171,911</b>	<b>64,182</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>108,466</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>125,000</b>	<b>46,911</b>	<b>0</b>	<b>0</b>	<b>171,911</b>	<b>64,182</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>108,466</b>
<b>Total cost of District and Urban Administration</b>	<b>125,000</b>	<b>46,911</b>	<b>0</b>	<b>0</b>	<b>171,911</b>	<b>64,182</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>108,466</b>
<b>Total cost of Administration</b>	<b>125,000</b>	<b>46,911</b>	<b>0</b>	<b>0</b>	<b>171,911</b>	<b>64,182</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>108,466</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>19,469</b>	<b>19,469</b>	<b>18,896</b>
Urban Discretionary Development Equalization Grant	19,469	19,469	18,896
<b>Total Revenue Shares</b>	<b>19,469</b>	<b>19,469</b>	<b>18,896</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	19,469	19,469	18,896

**Vote:617 Namisindwa District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,469</b>	<b>19,469</b>	<b>18,896</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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	19,469	0	19,469	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	18,896	0	18,896
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,469</b>	<b>0</b>	<b>19,469</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>18,896</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,469</b>	<b>0</b>	<b>19,469</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>18,896</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>19,469</b>	<b>0</b>	<b>19,469</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>18,896</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>19,469</b>	<b>0</b>	<b>19,469</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>18,896</b>

**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>	<b>156,402</b>	<b>101,211</b>	<b>0</b>
Other Transfers from Central Government	156,402	101,211	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>156,402</b>	<b>101,211</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	156,402	101,211	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>156,402</b>	<b>101,211</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	156,402	0	0	156,402	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>156,402</b>	<b>0</b>	<b>0</b>	<b>156,402</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>156,402</b>	<b>0</b>	<b>0</b>	<b>156,402</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>156,402</b>	<b>0</b>	<b>0</b>	<b>156,402</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>156,402</b>	<b>0</b>	<b>0</b>	<b>156,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: MAGALE****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>14,140</b>	<b>10,605</b>	<b>13,919</b>
District Unconditional Grant (Non-Wage)	14,140	10,605	13,919
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,140</b>	<b>10,605</b>	<b>13,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,140	10,605	13,919
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,140</b>	<b>10,605</b>	<b>13,919</b>

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

## Vote:617 Namisindwa District

FY 2019/20

## 1381 District and Urban Administration

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>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,935	0	0	3,935	0	0	0	0	0
227001 Travel inland	0	10,205	0	0	10,205	0	13,919	0	0	13,919
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</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>59,994</b>	<b>59,994</b>	<b>83,874</b>
District Discretionary Development Equalization Grant	59,994	59,994	83,874
<b>Total Revenue Shares</b>	<b>59,994</b>	<b>59,994</b>	<b>83,874</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	59,994	59,994	83,874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,994</b>	<b>59,994</b>	<b>83,874</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	59,994	0	59,994	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	83,874	0	83,874
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>

**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>	<b>11,742</b>	<b>12,317</b>	<b>0</b>
Other Transfers from Central Government	11,742	12,317	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,742</b>	<b>12,317</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,742	12,317	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,742</b>	<b>12,317</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	11,742	0	0	11,742	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>11,742</b>	<b>0</b>	<b>0</b>	<b>11,742</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>11,742</b>	<b>0</b>	<b>0</b>	<b>11,742</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>11,742</b>	<b>0</b>	<b>0</b>	<b>11,742</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>11,742</b>	<b>0</b>	<b>0</b>	<b>11,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUBUTU****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>18,264</b>	<b>13,698</b>	<b>18,090</b>
District Unconditional Grant (Non-Wage)	18,264	13,698	18,090
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,264</b>	<b>13,698</b>	<b>18,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,264	13,698	18,090
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,264</b>	<b>13,698</b>	<b>18,090</b>

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

## Vote:617 Namisindwa 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>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,664	0	0	9,664	0	18,090	0	0	18,090
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,264</b>	<b>0</b>	<b>0</b>	<b>18,264</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>0</b>	<b>18,090</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,264</b>	<b>0</b>	<b>0</b>	<b>18,264</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>0</b>	<b>18,090</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,264</b>	<b>0</b>	<b>0</b>	<b>18,264</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>0</b>	<b>18,090</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,264</b>	<b>0</b>	<b>0</b>	<b>18,264</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>0</b>	<b>18,090</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>78,558</b>	<b>78,558</b>	<b>110,545</b>
District Discretionary Development Equalization Grant	78,558	78,558	110,545
<b>Total Revenue Shares</b>	<b>78,558</b>	<b>78,558</b>	<b>110,545</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	78,558	78,558	110,545
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,558</b>	<b>78,558</b>	<b>110,545</b>

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



## Vote:617 Namisindwa District

FY 2019/20

## 0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	78,558	0	78,558	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	110,545	0	110,545
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>78,558</b>	<b>0</b>	<b>78,558</b>	<b>0</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>110,545</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>78,558</b>	<b>0</b>	<b>78,558</b>	<b>0</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>110,545</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>78,558</b>	<b>0</b>	<b>78,558</b>	<b>0</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>110,545</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>78,558</b>	<b>0</b>	<b>78,558</b>	<b>0</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>110,545</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>16,928</b>	<b>17,757</b>	<b>0</b>
Other Transfers from Central Government	16,928	17,757	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,928</b>	<b>17,757</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,928	17,757	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,928</b>	<b>17,757</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	16,928	0	0	16,928	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>16,928</b>	<b>0</b>	<b>0</b>	<b>16,928</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>16,928</b>	<b>0</b>	<b>0</b>	<b>16,928</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>16,928</b>	<b>0</b>	<b>0</b>	<b>16,928</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>16,928</b>	<b>0</b>	<b>0</b>	<b>16,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: TSEKULULU****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>14,083</b>	<b>10,562</b>	<b>13,863</b>
District Unconditional Grant (Non-Wage)	14,083	10,562	13,863
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,083</b>	<b>10,562</b>	<b>13,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,083	10,562	13,863
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,083</b>	<b>10,562</b>	<b>13,863</b>

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

## Vote:617 Namisindwa District

FY 2019/20

## 1381 District and Urban Administration

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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,001	0	0	4,001	0	0	0	0	0
227001 Travel inland	0	10,082	0	0	10,082	0	13,863	0	0	13,863
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,083</b>	<b>0</b>	<b>0</b>	<b>14,083</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>13,863</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,083</b>	<b>0</b>	<b>0</b>	<b>14,083</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>13,863</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,083</b>	<b>0</b>	<b>0</b>	<b>14,083</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>13,863</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,083</b>	<b>0</b>	<b>0</b>	<b>14,083</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>13,863</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>59,736</b>	<b>59,736</b>	<b>83,514</b>
District Discretionary Development Equalization Grant	59,736	59,736	83,514
<b>Total Revenue Shares</b>	<b>59,736</b>	<b>59,736</b>	<b>83,514</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	59,736	59,736	83,514
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,736</b>	<b>59,736</b>	<b>83,514</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	59,736	0	59,736	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	83,514	0	83,514
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>59,736</b>	<b>0</b>	<b>59,736</b>	<b>0</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>83,514</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,736</b>	<b>0</b>	<b>59,736</b>	<b>0</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>83,514</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>59,736</b>	<b>0</b>	<b>59,736</b>	<b>0</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>83,514</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>59,736</b>	<b>0</b>	<b>59,736</b>	<b>0</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>83,514</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>11,154</b>	<b>11,700</b>	<b>0</b>
Other Transfers from Central Government	11,154	11,700	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,154</b>	<b>11,700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,154	11,700	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,154</b>	<b>11,700</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	11,154	0	0	11,154	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>11,154</b>	<b>0</b>	<b>0</b>	<b>11,154</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>11,154</b>	<b>0</b>	<b>0</b>	<b>11,154</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>11,154</b>	<b>0</b>	<b>0</b>	<b>11,154</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>11,154</b>	<b>0</b>	<b>0</b>	<b>11,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: NAMBOKO****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>10,188</b>	<b>7,670</b>	<b>9,973</b>
District Unconditional Grant (Non-Wage)	10,188	7,670	9,973
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,188</b>	<b>7,670</b>	<b>9,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,188	7,641	9,973
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,188</b>	<b>7,641</b>	<b>9,973</b>

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

## Vote:617 Namisindwa 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>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,148	0	0	2,148	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,240	0	0	5,240	0	9,973	0	0	9,973
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>9,973</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>9,973</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>9,973</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>0</b>	<b>10,188</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>9,973</b>

## Workplan : Production and Marketing

## (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>42,204</b>	<b>42,204</b>	<b>58,645</b>
District Discretionary Development Equalization Grant	42,204	42,204	58,645
<b>Total Revenue Shares</b>	<b>42,204</b>	<b>42,204</b>	<b>58,645</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	42,204	42,204	58,645
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,204</b>	<b>42,204</b>	<b>58,645</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	42,204	0	42,204	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	58,645	0	58,645
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,204</b>	<b>0</b>	<b>42,204</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>58,645</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,204</b>	<b>0</b>	<b>42,204</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>58,645</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>42,204</b>	<b>0</b>	<b>42,204</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>58,645</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>42,204</b>	<b>0</b>	<b>42,204</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>58,645</b>

**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>	<b>7,299</b>	<b>7,656</b>	<b>0</b>
Other Transfers from Central Government	7,299	7,656	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,299</b>	<b>7,656</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,299	7,656	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,299</b>	<b>7,656</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	7,299	0	0	7,299	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</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>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</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>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</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>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUMBO****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>14,140</b>	<b>10,605</b>	<b>13,919</b>
District Unconditional Grant (Non-Wage)	14,140	10,605	13,919
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,140</b>	<b>10,605</b>	<b>13,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,140	10,605	13,919
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,140</b>	<b>10,605</b>	<b>13,919</b>

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



## Vote:617 Namisindwa District

FY 2019/20

## 1381 District and Urban Administration

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>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,674	0	0	2,674	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,466	0	0	9,466	0	13,919	0	0	13,919
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>14,140</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</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>59,994</b>	<b>59,994</b>	<b>83,874</b>
District Discretionary Development Equalization Grant	59,994	59,994	83,874
<b>Total Revenue Shares</b>	<b>59,994</b>	<b>59,994</b>	<b>83,874</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	59,994	59,994	83,874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,994</b>	<b>59,994</b>	<b>83,874</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	59,994	0	59,994	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	83,874	0	83,874
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>59,994</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</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>41,041</b>	<b>11,796</b>	<b>0</b>
Other Transfers from Central Government	41,041	11,796	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>41,041</b>	<b>11,796</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,041	11,796	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,041</b>	<b>11,796</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	41,041	0	0	41,041	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>41,041</b>	<b>0</b>	<b>0</b>	<b>41,041</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>41,041</b>	<b>0</b>	<b>0</b>	<b>41,041</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>41,041</b>	<b>0</b>	<b>0</b>	<b>41,041</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>41,041</b>	<b>0</b>	<b>0</b>	<b>41,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUKOKHO****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>16,030</b>	<b>12,022</b>	<b>15,779</b>
District Unconditional Grant (Non-Wage)	16,030	12,022	15,779
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,030</b>	<b>12,022</b>	<b>15,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,030	12,022	15,779
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,030</b>	<b>12,022</b>	<b>15,779</b>

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

## Vote:617 Namisindwa 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>										
221002 Workshops and Seminars	0	3,866	0	0	3,866	0	0	0	0	0
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,244	0	0	7,244	0	15,779	0	0	15,779
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,030</b>	<b>0</b>	<b>0</b>	<b>16,030</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,030</b>	<b>0</b>	<b>0</b>	<b>16,030</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,030</b>	<b>0</b>	<b>0</b>	<b>16,030</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,030</b>	<b>0</b>	<b>0</b>	<b>16,030</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</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>68,503</b>	<b>68,503</b>	<b>95,768</b>
District Discretionary Development Equalization Grant	68,503	68,503	95,768
<b>Total Revenue Shares</b>	<b>68,503</b>	<b>68,503</b>	<b>95,768</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	68,503	68,503	95,768
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,503</b>	<b>68,503</b>	<b>95,768</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	68,503	0	68,503	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	95,768	0	95,768
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>68,503</b>	<b>0</b>	<b>68,503</b>	<b>0</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>95,768</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>68,503</b>	<b>0</b>	<b>68,503</b>	<b>0</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>95,768</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>68,503</b>	<b>0</b>	<b>68,503</b>	<b>0</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>95,768</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>68,503</b>	<b>0</b>	<b>68,503</b>	<b>0</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>95,768</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>13,384</b>	<b>14,039</b>	<b>0</b>
Other Transfers from Central Government	13,384	14,039	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,384</b>	<b>14,039</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,384	14,039	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,384</b>	<b>14,039</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	13,384	0	0	13,384	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>0</b>	<b>13,384</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>13,384</b>	<b>0</b>	<b>0</b>	<b>13,384</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>13,384</b>	<b>0</b>	<b>0</b>	<b>13,384</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>13,384</b>	<b>0</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUPOTO****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>10,818</b>	<b>8,114</b>	<b>10,650</b>
District Unconditional Grant (Non-Wage)	10,818	8,114	10,650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,818</b>	<b>8,114</b>	<b>10,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,818	8,114	10,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,818</b>	<b>8,114</b>	<b>10,650</b>

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

## Vote:617 Namisindwa District

FY 2019/20

## 1381 District and Urban Administration

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>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	3,043	0	0	3,043	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,175	0	0	5,175	0	10,650	0	0	10,650
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</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>45,040</b>	<b>45,040</b>	<b>62,970</b>
District Discretionary Development Equalization Grant	45,040	45,040	62,970
<b>Total Revenue Shares</b>	<b>45,040</b>	<b>45,040</b>	<b>62,970</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	45,040	45,040	62,970
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,040</b>	<b>45,040</b>	<b>62,970</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	45,040	0	45,040	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	62,970	0	62,970
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>62,970</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>62,970</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>62,970</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>62,970</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>10,488</b>	<b>11,001</b>	<b>0</b>
Other Transfers from Central Government	10,488	11,001	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,488</b>	<b>11,001</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,488	11,001	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,488</b>	<b>11,001</b>	<b>0</b>

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



**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	10,488	0	0	10,488	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>10,488</b>	<b>0</b>	<b>0</b>	<b>10,488</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>10,488</b>	<b>0</b>	<b>0</b>	<b>10,488</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>10,488</b>	<b>0</b>	<b>0</b>	<b>10,488</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>10,488</b>	<b>0</b>	<b>0</b>	<b>10,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUKIABI****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>10,818</b>	<b>8,114</b>	<b>10,593</b>
District Unconditional Grant (Non-Wage)	10,818	8,114	10,593
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,818</b>	<b>8,114</b>	<b>10,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,818	8,114	10,593
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,818</b>	<b>8,114</b>	<b>10,593</b>

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

## Vote:617 Namisindwa 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>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,538	0	0	5,538	0	10,593	0	0	10,593
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,593</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,593</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,593</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,593</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>45,040</b>	<b>45,040</b>	<b>62,610</b>
District Discretionary Development Equalization Grant	45,040	45,040	62,610
<b>Total Revenue Shares</b>	<b>45,040</b>	<b>45,040</b>	<b>62,610</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	45,040	45,040	62,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,040</b>	<b>45,040</b>	<b>62,610</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	45,040	0	45,040	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	62,610	0	62,610
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>62,610</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>62,610</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>62,610</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>62,610</b>

**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>	<b>7,917</b>	<b>8,304</b>	<b>0</b>
Other Transfers from Central Government	7,917	8,304	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,917</b>	<b>8,304</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,917	8,304	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,917</b>	<b>8,304</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	7,917	0	0	7,917	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>7,917</b>	<b>0</b>	<b>0</b>	<b>7,917</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>7,917</b>	<b>0</b>	<b>0</b>	<b>7,917</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>7,917</b>	<b>0</b>	<b>0</b>	<b>7,917</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>7,917</b>	<b>0</b>	<b>0</b>	<b>7,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: NAMABYA****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>10,303</b>	<b>7,698</b>	<b>10,142</b>
District Unconditional Grant (Non-Wage)	10,303	7,698	10,142
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,303</b>	<b>7,698</b>	<b>10,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,303	7,698	10,142
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,303</b>	<b>7,698</b>	<b>10,142</b>

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

**Vote:617 Namisindwa District****FY 2019/20****1381 District and Urban Administration**

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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,140	0	0	3,140	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	10,142	0	0	10,142
227001 Travel inland	0	6,163	0	0	6,163	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,303</b>	<b>0</b>	<b>0</b>	<b>10,303</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>10,142</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,303</b>	<b>0</b>	<b>0</b>	<b>10,303</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>10,142</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,303</b>	<b>0</b>	<b>0</b>	<b>10,303</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>10,142</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,303</b>	<b>0</b>	<b>0</b>	<b>10,303</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>10,142</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>42,720</b>	<b>42,720</b>	<b>59,726</b>
District Discretionary Development Equalization Grant	42,720	42,720	59,726
<b>Total Revenue Shares</b>	<b>42,720</b>	<b>42,720</b>	<b>59,726</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	42,720	42,720	59,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,720</b>	<b>42,720</b>	<b>59,726</b>

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

**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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

**018272 Administrative Capital**

312104 Other Structures	0	0	42,720	0	42,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	59,726	0	59,726
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>59,726</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>59,726</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>59,726</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	<b>42,720</b>	<b>0</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>59,726</b>
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**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>7,339</b>	<b>7,698</b>	<b>0</b>
Other Transfers from Central Government	7,339	7,698	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,339</b>	<b>7,698</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,339	7,698	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,339</b>	<b>7,698</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	7,339	0	0	7,339	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>7,339</b>	<b>0</b>	<b>0</b>	<b>7,339</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>7,339</b>	<b>0</b>	<b>0</b>	<b>7,339</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>7,339</b>	<b>0</b>	<b>0</b>	<b>7,339</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>7,339</b>	<b>0</b>	<b>0</b>	<b>7,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,192</b>	<b>38,394</b>	<b>88,546</b>
Urban Unconditional Grant (Non-Wage)	25,991	19,493	24,363
Urban Unconditional Grant (Wage)	25,201	18,901	64,182
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>51,192</b>	<b>38,394</b>	<b>88,546</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,201	18,901	64,182
Non Wage	25,991	19,493	24,363
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,192</b>	<b>38,394</b>	<b>88,546</b>

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

## Vote:617 Namisindwa District

FY 2019/20

## 1381 District and Urban Administration

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>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	25,201	0	0	0	25,201	64,182	0	0	0	64,182
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	11,991	0	0	11,991	0	24,363	0	0	24,363
<b>Total Cost of Output 04</b>	<b>25,201</b>	<b>25,991</b>	<b>0</b>	<b>0</b>	<b>51,192</b>	<b>64,182</b>	<b>24,363</b>	<b>0</b>	<b>0</b>	<b>88,546</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,201</b>	<b>25,991</b>	<b>0</b>	<b>0</b>	<b>51,192</b>	<b>64,182</b>	<b>24,363</b>	<b>0</b>	<b>0</b>	<b>88,546</b>
<b>Total cost of District and Urban Administration</b>	<b>25,201</b>	<b>25,991</b>	<b>0</b>	<b>0</b>	<b>51,192</b>	<b>64,182</b>	<b>24,363</b>	<b>0</b>	<b>0</b>	<b>88,546</b>
<b>Total cost of Administration</b>	<b>25,201</b>	<b>25,991</b>	<b>0</b>	<b>0</b>	<b>51,192</b>	<b>64,182</b>	<b>24,363</b>	<b>0</b>	<b>0</b>	<b>88,546</b>

**Workplan : Production and Marketing****(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>10,240</b>	<b>10,240</b>	<b>9,862</b>
Urban Discretionary Development Equalization Grant	10,240	10,240	9,862
<b>Total Revenue Shares</b>	<b>10,240</b>	<b>10,240</b>	<b>9,862</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	10,240	10,240	9,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,240</b>	<b>10,240</b>	<b>9,862</b>

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



**Vote:617 Namisindwa District****FY 2019/20****0182 District Production 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>018272 Administrative Capital</b>										
312104 Other Structures	0	0	10,240	0	10,240	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	9,862	0	9,862
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>9,862</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>50,000</b>	<b>36,289</b>	<b>0</b>
Other Transfers from Central Government	50,000	36,289	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>50,000</b>	<b>36,289</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,000	36,289	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>36,289</b>	<b>0</b>

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

**Vote:617 Namisindwa 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</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>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</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>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</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>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: NAMISINDWA TOWN COUNCIL****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>61,239</b>	<b>35,342</b>	<b>81,906</b>
Urban Unconditional Grant (Non-Wage)	18,893	14,169	17,723
Urban Unconditional Grant (Wage)	42,346	21,173	64,182
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>61,239</b>	<b>35,342</b>	<b>81,906</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,346	21,173	64,182
Non Wage	18,893	14,169	17,723
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,239</b>	<b>35,342</b>	<b>81,906</b>

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

**Vote:617 Namisindwa 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	42,346	0	0	0	42,346	64,182	0	0	0	64,182
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,393	0	0	8,393	0	17,723	0	0	17,723
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>42,346</b>	<b>18,893</b>	<b>0</b>	<b>0</b>	<b>61,239</b>	<b>64,182</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>81,906</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,346</b>	<b>18,893</b>	<b>0</b>	<b>0</b>	<b>61,239</b>	<b>64,182</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>81,906</b>
<b>Total cost of District and Urban Administration</b>	<b>42,346</b>	<b>18,893</b>	<b>0</b>	<b>0</b>	<b>61,239</b>	<b>64,182</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>81,906</b>
<b>Total cost of Administration</b>	<b>42,346</b>	<b>18,893</b>	<b>0</b>	<b>0</b>	<b>61,239</b>	<b>64,182</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>81,906</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,108</b>	<b>7,108</b>	<b>6,851</b>
Urban Discretionary Development Equalization Grant	7,108	7,108	6,851
<b>Total Revenue Shares</b>	<b>7,108</b>	<b>7,108</b>	<b>6,851</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	7,108	7,108	6,851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,108</b>	<b>7,108</b>	<b>6,851</b>

# Vote:617 Namisindwa District

FY 2019/20

## (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
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	7,108	0	7,108	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,851	0	6,851
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,108</b>	<b>0</b>	<b>7,108</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,108</b>	<b>0</b>	<b>7,108</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>7,108</b>	<b>0</b>	<b>7,108</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>7,108</b>	<b>0</b>	<b>7,108</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</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>20,000</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	20,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

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

# Vote:617 Namisindwa District

**FY 2019/20**

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</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>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</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>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</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>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>