

Vote:617 Namisindwa District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	386,600	131,377	296,000
o/w Higher Local Government	386,600	131,377	296,000
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,726,745	2,073,911	3,973,274
o/w Higher Local Government	2,517,381	1,343,517	2,626,641
o/w Lower Local Government	1,209,364	688,557	1,346,633
Conditional Government Transfers	16,342,579	8,048,489	16,953,996
o/w Higher Local Government	16,342,579	8,048,489	16,953,996
o/w Lower Local Government	0	0	0
Other Government Transfers	1,272,430	644,329	1,057,128
o/w Higher Local Government	879,838	412,643	1,057,128
o/w Lower Local Government	392,592	231,686	0
External Financing	64,480	31,760	20,000
o/w Higher Local Government	64,480	31,760	20,000
o/w Lower Local Government	0	0	0
Grand Total	21,792,835	10,929,866	22,300,398
o/w Higher Local Government	20,190,878	9,967,787	20,953,765
o/w Lower Local Government	1,601,956	920,243	1,346,633

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,732,723	1,328,073	2,854,852
o/w Higher Local Government	2,277,627	1,154,841	2,407,788
o/w Lower Local Government	455,097	173,233	447,064
Finance	220,689	146,278	226,629
o/w Higher Local Government	220,689	146,278	226,629
o/w Lower Local Government	0	0	0
Statutory Bodies	505,161	181,853	476,181

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o/w Higher Local Government	505,161	181,853	476,181
o/w Lower Local Government	0	0	0
Production and Marketing	1,352,408	838,002	1,456,317
o/w Higher Local Government	598,141	405,180	556,749
o/w Lower Local Government	754,267	432,822	899,569
Health	2,133,310	1,063,032	2,218,584
o/w Higher Local Government	2,133,310	1,063,032	2,218,584
o/w Lower Local Government	0	0	0
Education	12,377,902	5,994,142	11,924,106
o/w Higher Local Government	12,377,902	5,994,142	11,924,106
o/w Lower Local Government	0	0	0
Roads and Engineering	1,034,870	484,231	947,961
o/w Higher Local Government	642,277	252,545	947,961
o/w Lower Local Government	392,592	231,686	0
Water	534,029	348,838	524,892
o/w Higher Local Government	534,029	348,838	524,892
o/w Lower Local Government	0	0	0
Natural Resources	98,712	64,603	79,502
o/w Higher Local Government	98,712	64,603	79,502
o/w Lower Local Government	0	0	0
Community Based Services	470,801	248,218	1,207,882
o/w Higher Local Government	470,801	248,218	1,207,882
o/w Lower Local Government	0	0	0
Planning	287,048	165,209	314,197
o/w Higher Local Government	287,048	165,209	314,197
o/w Lower Local Government	0	0	0
Internal Audit	45,181	25,550	41,296
o/w Higher Local Government	45,181	25,550	41,296
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	27,998
o/w Higher Local Government	0	0	27,998

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o/w Lower Local Government	0	0	0
Grand Total	21,792,835	10,888,030	22,300,398
<i>o/w Higher Local Government</i>	<i>20,190,878</i>	<i>10,050,289</i>	<i>20,953,765</i>
<i>o/w: Wage:</i>	<i>12,988,497</i>	<i>6,494,249</i>	<i>12,989,536</i>
<i>Non-Wage Reccurent:</i>	<i>4,523,914</i>	<i>1,904,505</i>	<i>4,907,944</i>
<i>Domestic Devt:</i>	<i>2,613,987</i>	<i>1,619,775</i>	<i>3,036,285</i>
<i>External Financing:</i>	<i>64,480</i>	<i>31,760</i>	<i>20,000</i>
<i>o/w Lower Local Government</i>	<i>1,601,956</i>	<i>837,741</i>	<i>1,346,633</i>
<i>o/w: Wage:</i>	<i>192,547</i>	<i>54,437</i>	<i>192,547</i>
<i>Non-Wage Reccurent:</i>	<i>655,142</i>	<i>350,482</i>	<i>254,517</i>
<i>Domestic Devt:</i>	<i>754,267</i>	<i>432,822</i>	<i>899,569</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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	386,600	131,377	296,000
Agency Fees	28,000	9,970	20,000
Animal & Crop Husbandry related Levies	5,000	0	5,000
Business licenses	11,200	150	18,500
Ground rent	5,000	0	3,000
Inspection Fees	2,000	0	2,000
Land Fees	25,834	100	5,000
Local Hotel Tax	500	0	1,500
Local Services Tax	248,266	58,491	107,500
Market /Gate Charges	24,000	8,633	28,500
Miscellaneous receipts/income	2,000	790	78,700
Other Fees and Charges	24,500	51,643	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
2a. Discretionary Government Transfers	3,726,745	2,073,911	3,973,274
District Discretionary Development Equalization Grant	1,226,411	817,607	1,476,855
District Unconditional Grant (Non-Wage)	764,082	382,041	765,760
District Unconditional Grant (Wage)	1,415,094	707,547	1,416,132
Urban Discretionary Development Equalization Grant	36,817	24,545	35,609
Urban Unconditional Grant (Non-Wage)	91,795	45,897	86,370
Urban Unconditional Grant (Wage)	192,547	96,274	192,547
2b. Conditional Government Transfer	16,342,579	8,048,489	16,953,996
Sector Conditional Grant (Wage)	11,573,403	5,786,702	11,573,403
Sector Conditional Grant (Non-Wage)	2,489,173	891,147	2,944,658
Sector Development Grant	1,362,780	908,520	1,346,460
Transitional Development Grant	21,053	14,035	19,802
Pension for Local Governments	89,670	44,835	163,172
Gratuity for Local Governments	806,500	403,250	906,500
2c. Other Government Transfer	1,272,430	583,375	1,057,128
Northern Uganda Social Action Fund (NUSAF)	0	0	879,760
Uganda Road Fund (URF)	958,960	457,847	0
Uganda Women Entrepreneurship Program(UWEP)	144,548	107,819	0

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Youth Livelihood Programme (YLP)	168,922	17,710	177,369
3. External Financing	64,480	31,760	20,000
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
Total Revenues shares	21,792,835	10,868,912	22,300,398

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,226,731	1,108,431	2,346,498
District Unconditional Grant (Non-Wage)	104,616	93,414	108,147
District Unconditional Grant (Wage)	1,118,679	554,142	1,118,679
Gratuity for Local Governments	806,500	403,250	906,500
Locally Raised Revenues	107,266	12,790	50,000
Pension for Local Governments	89,670	44,835	163,172
Development Revenues	50,896	33,931	61,289
District Discretionary Development Equalization Grant	50,896	33,931	61,289
Total Revenues shares	2,277,627	1,142,362	2,407,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,118,679	554,142	1,118,679
Non Wage	1,108,052	143,299	1,227,819
Development Expenditure			
Domestic Development	50,896	16,232	61,289
External Financing	0	0	0
Total Expenditure	2,277,627	713,673	2,407,788

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,118,679	0	0	0	1,118,679
212105 Pension for Local Governments	0	89,670	0	0	89,670	0	0	0	0	0

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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
Total Cost of output138101	1,118,679	1,065,098	0	0	2,183,777	1,118,679	103,193	0	0	1,221,872

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
Total Cost of output138102	0	29,354	0	0	29,354	0	1,098,926	0	0	1,098,926

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	44,265	0	44,265

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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
Total Cost of output138103	0	0	0	0	0	0	0	61,289	0	61,289

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
Total Cost of output138104	0	8,000	0	0	8,000	0	8,000	0	0	8,000

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
Total Cost of output138111	0	5,600	0	0	5,600	0	7,700	0	0	7,700

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
Total Cost of output138113	0	0	0	0	0	0	10,000	0	0	10,000

Total Cost of Higher LG Services	1,118,679	1,108,052	0	0	2,226,731	1,118,679	1,227,819	61,289	0	2,407,788
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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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,896	0	50,896	0	0	0	0	0
Total Cost of output138172	0	0	50,896	0	50,896	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,896	0	50,896	0	0	0	0	0
Total cost of District and Urban Administration	1,118,679	1,108,052	50,896	0	2,277,627	1,118,679	1,227,819	61,289	0	2,407,788
Total cost of Administration	1,118,679	1,108,052	50,896	0	2,277,627	1,118,679	1,227,819	61,289	0	2,407,788

Vote:617 Namisindwa District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	220,689	146,278	226,629
District Unconditional Grant (Non-Wage)	43,000	73,989	47,901
District Unconditional Grant (Wage)	77,689	38,845	78,728
Locally Raised Revenues	100,000	33,445	100,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	220,689	146,278	226,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,689	38,845	78,728
Non Wage	143,000	107,434	147,901
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	220,689	146,278	226,629

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	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

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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
Total Cost of output148101	77,689	88,000	0	0	165,689	78,728	85,000	0	0	163,728

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
Total Cost of output148102	0	12,520	0	0	12,520	0	16,520	0	0	16,520

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
Total Cost of output148103	0	11,680	0	0	11,680	0	15,581	0	0	15,581

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
Total Cost of output148104	0	4,000	0	0	4,000	0	6,800	0	0	6,800

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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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
Total Cost of output148105	0	7,800	0	0	7,800	0	4,000	0	0	4,000

148106 Integrated Financial Management System

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
Total Cost of output148106	0	15,000	0	0	15,000	0	15,000	0	0	15,000

148108 Sector Management and Monitoring

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
Total Cost of output148108	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	77,689	143,000	0	0	220,689	78,728	147,901	0	0	226,629
Total cost of Financial Management and Accountability(LG)	77,689	143,000	0	0	220,689	78,728	147,901	0	0	226,629
Total cost of Finance	77,689	143,000	0	0	220,689	78,728	147,901	0	0	226,629

Vote:617 Namisindwa District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	505,161	181,853	476,181
District Unconditional Grant (Non-Wage)	373,711	99,413	382,565
District Unconditional Grant (Wage)	30,616	15,308	30,616
Locally Raised Revenues	100,834	67,132	63,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	505,161	181,853	476,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,616	15,308	30,616
Non Wage	474,545	159,623	445,565
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	505,161	174,931	476,181

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	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

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

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
Total Cost of output138202	0	25,358	0	0	25,358	0	14,000	0	0	14,000

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
Total Cost of output138203	30,616	29,500	0	0	60,116	0	30,500	0	0	30,500

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
Total Cost of output138204	0	10,037	0	0	10,037	0	9,000	0	0	9,000

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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
Total Cost of output138205	0	14,000	0	0	14,000	0	14,000	0	0	14,000

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	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138206	0	301,481	0	0	301,481	0	263,680	0	0	263,680

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
Total Cost of output138207	0	40,000	0	0	40,000	0	46,400	0	0	46,400
Total Cost of Higher LG Services	30,616	474,545	0	0	505,161	30,616	445,565	0	0	476,181
Total cost of Local Statutory Bodies	30,616	474,545	0	0	505,161	30,616	445,565	0	0	476,181
Total cost of Statutory Bodies	30,616	474,545	0	0	505,161	30,616	445,565	0	0	476,181

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Production and Marketing**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	435,620	226,810	393,699
District Unconditional Grant (Non-Wage)	4,000	4,000	2,000
Locally Raised Revenues	4,000	9,000	5,000
Sector Conditional Grant (Non-Wage)	186,500	93,250	145,579
Sector Conditional Grant (Wage)	241,120	120,560	241,120
Development Revenues	162,521	108,348	163,050
District Discretionary Development Equalization Grant	20,105	13,403	16,000
Sector Development Grant	142,416	94,944	147,050
Total Revenues shares	598,141	335,157	556,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	241,120	120,560	241,120
Non Wage	194,500	106,250	152,579
Development Expenditure			
Domestic Development	162,521	98,135	163,050
External Financing	0	0	0
Total Expenditure	598,141	324,945	556,749

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	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
Total Cost of output018101	241,120	105,519	0	0	346,639	241,120	73,120	0	0	314,240
Total Cost of Higher LG Services	241,120	105,519	0	0	346,639	241,120	73,120	0	0	314,240
Total cost of Agricultural Extension Services	241,120	105,519	0	0	346,639	241,120	73,120	0	0	314,240

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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
Total Cost of output018201	0	34,275	0	0	34,275	0	0	0	0	0

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
Total Cost of output018203	0	10,591	0	0	10,591	0	10,591	0	0	10,591

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
Total Cost of output018204	0	9,483	0	0	9,483	0	0	0	0	0

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
Total Cost of output018205	0	10,591	0	0	10,591	0	10,591	0	0	10,591

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
Total Cost of output018207	0	13,253	0	0	13,253	0	0	0	0	0

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

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228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output018212	0	0	0	0	0	0	58,277	0	0	58,277
Total Cost of Higher LG Services	0	78,193	0	0	78,193	0	79,459	0	0	79,459

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	163,050	0	163,050

Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO **163,050**

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 16,000

Total Cost of output018272	0	0	162,521	0	162,521	0	0	163,050	0	163,050
Total Cost of Capital Purchases	0	0	162,521	0	162,521	0	0	163,050	0	163,050
Total cost of District Production Services	0	78,193	162,521	0	240,715	0	79,459	163,050	0	242,509

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
227001 Travel inland	0	1,387	0	0	1,387	0	0	0	0	0
Total Cost of output018301	0	2,087	0	0	2,087	0	0	0	0	0

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
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

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
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0

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018307 Sector Capacity Development

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018307	0	1,000	0	0	1,000	0	0	0	0	0

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
Total Cost of output018308	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Higher LG Services	0	10,787	0	0	10,787	0	0	0	0	0
Total cost of District Commercial Services	0	10,787	0	0	10,787	0	0	0	0	0
Total cost of Production and Marketing	241,120	194,500	162,521	0	598,141	241,120	152,579	163,050	0	556,749

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,045,207	1,023,804	2,063,207
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Locally Raised Revenues	2,000	0	20,000
Sector Conditional Grant (Non-Wage)	100,792	50,396	100,792
Sector Conditional Grant (Wage)	1,938,415	969,208	1,938,415
Development Revenues	88,103	39,229	155,377
District Discretionary Development Equalization Grant	0	0	86,765
External Financing	40,000	7,160	20,000
Sector Development Grant	48,103	32,069	48,612
Total Revenues shares	2,133,310	1,063,032	2,218,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,938,415	969,208	1,938,415
Non Wage	106,792	39,519	124,792
Development Expenditure			
Domestic Development	48,103	11,252	135,377
External Financing	40,000	0	20,000
Total Expenditure	2,133,310	1,019,979	2,218,584

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	1,938,415	0	0	0	1,938,415	0	0	0	0	0
Total Cost of output088106	1,938,415	0	0	0	1,938,415	0	0	0	0	0
Total Cost of Higher LG Services	1,938,415	0	0	0	1,938,415	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	16,455	0	0	16,455	0	13,368	0	0	13,368
Total for LCIII: Missing Subcounty	County: Missing County									13,368
<i>LCII: Missing Parish</i>	<i>Magale HCIV Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,368</i>
Total Cost of output088153	0	16,455	0	0	16,455	0	13,368	0	0	13,368
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	63,616	0	0	63,616	0	66,703	0	0	66,703
Total for LCIII: BUKHABUSI	County: BUBULO									7,581
<i>LCII: BUKHABUSI</i>	<i>Bumwoni HcIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,581</i>
Total for LCIII: MUKOTO	County: BUBULO									7,581
<i>LCII: BUNAMULUNYI</i>	<i>Bunambale HCIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,581</i>
Total for LCIII: BUMBO	County: BUBULO									7,581
<i>LCII: BUWUNDU</i>	<i>Bupoto HCIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,581</i>
Total for LCIII: BUPOTO	County: BUBULO									1,543
<i>LCII: BUYAKA</i>	<i>BUWASUNGUYI HCII Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,543</i>
Total for LCIII: Missing Subcounty	County: Missing County									42,415
<i>LCII: Missing Parish</i>	<i>Bubutu HCIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,581</i>
<i>LCII: Missing Parish</i>	<i>Bukhabusi HCIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,581</i>
<i>LCII: Missing Parish</i>	<i>Bumbo HCIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>8,254</i>
<i>LCII: Missing Parish</i>	<i>Bupoto COU Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,543</i>
<i>LCII: Missing Parish</i>	<i>Buwabwala HCIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,581</i>
<i>LCII: Missing Parish</i>	<i>Nabitsikhi HCIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>7,581</i>
<i>LCII: Missing Parish</i>	<i>Soono HCII Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,292</i>
Total Cost of output088154	0	63,616	0	0	63,616	0	66,703	0	0	66,703
Total Cost of Lower Local Services	0	80,071	0	0	80,071	0	80,071	0	0	80,071
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
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	86,765	0	86,765
Total for LCIII: NAMISINDWA TOWN COUNCIL	County: BUBULO									86,765
<i>LCII: XXX</i>	<i>Namisindwa TC Building Construction - Monitoring and Supervision-243 Source: District Discretionary Development Equalization Grant</i>									<i>5,765</i>

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LCII: XXX	Namisindwa TC		Building Construction - Stores-264		Source: District Discretionary Development Equalization Grant					81,000
Total Cost of output088172	0	0	48,103	0	48,103	0	0	86,765	0	86,765
Total Cost of Capital Purchases	0	0	48,103	0	48,103	0	0	86,765	0	86,765
Total cost of Primary Healthcare	1,938,415	80,071	48,103	0	2,066,589	0	80,071	86,765	0	166,836

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,938,415	0	0	0	1,938,415
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	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	12,000	0	0	12,000
Total Cost of output088301	0	26,721	0	0	26,721	1,938,415	41,634	0	0	1,980,050

088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,087	0	0	3,087
Total Cost of output088302	0	0	0	0	0	0	3,087	0	0	3,087
Total Cost of Higher LG Services	0	26,721	0	0	26,721	1,938,415	44,721	0	0	1,983,137

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
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,000	0	23,000
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										23,000
LCII: XXX	Namisindwa TC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							23,000
312201 Transport Equipment	0	0	0	0	0	0	0	18,152	0	18,152
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										18,152
LCII: XXX	Namisindwa TC	Transport Equipment - Motor Vehicles Expenses-1919	Source: Sector Development Grant							18,152
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,980	0	1,980
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										1,980
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
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										20,000
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
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										1,480
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
Total Cost of output088372	0	0	0	40,000	40,000	0	0	48,612	20,000	68,612
Total Cost of Capital Purchases	0	0	0	40,000	40,000	0	0	48,612	20,000	68,612
Total cost of Health Management and Supervision	0	26,721	0	40,000	66,721	1,938,415	44,721	48,612	20,000	2,051,749
Total cost of Health	1,938,415	106,792	48,103	40,000	2,133,310	1,938,415	124,792	135,377	20,000	2,218,584

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,528,504	5,427,877	11,142,684
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Locally Raised Revenues	10,000	7,000	14,000
Sector Conditional Grant (Non-Wage)	2,120,636	706,879	1,730,816
Sector Conditional Grant (Wage)	9,393,868	4,696,934	9,393,868
Development Revenues	849,398	566,265	781,422
District Discretionary Development Equalization Grant	145,043	96,695	89,043
Sector Development Grant	704,355	469,570	692,379
Total Revenues shares	12,377,902	5,994,142	11,924,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,393,868	4,696,934	9,393,868
Non Wage	2,134,636	730,943	1,748,816
Development Expenditure			
Domestic Development	849,398	30,646	781,422
External Financing	0	0	0
Total Expenditure	12,377,902	5,458,523	11,924,106

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,030,348	0	0	0	8,030,348	8,030,348	0	0	0	8,030,348
Total Cost of output078102	8,030,348	0	0	0	8,030,348	8,030,348	0	0	0	8,030,348
Total Cost of Higher LG Services	8,030,348	0	0	0	8,030,348	8,030,348	0	0	0	8,030,348
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	709,371	0	0	709,371	0	707,194	0	0	707,194
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Total for LCIII: BUMWONI	County: BUBULO	26,954
LCII: BUTEMULANI	BWIRI P.S. Source: Sector Conditional Grant (Non-Wage)	9,438
LCII: BUTEMULANI	KUAFU Source: Sector Conditional Grant (Non-Wage)	6,662
LCII: KISAWAYI	KISAWAYI P.S. Source: Sector Conditional Grant (Non-Wage)	10,854
Total for LCIII: BUKHABUSI	County: BUBULO	43,580
LCII: BUKHABUSI	BUKHABUSI P.S. Source: Sector Conditional Grant (Non-Wage)	10,646
LCII: BUKHABUSI	BULUMERA P.S. Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: BUKHABUSI	BUNASAKA P.S. Source: Sector Conditional Grant (Non-Wage)	7,126
LCII: BUKHABUSI	BUTTINGU P.S. Source: Sector Conditional Grant (Non-Wage)	7,046
LCII: BUKHABUSI	BUWABWALA P.S. Source: Sector Conditional Grant (Non-Wage)	8,062
LCII: BUKHABUSI	MURUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,254
Total for LCIII: BUKHAWEKA	County: BUBULO	37,788
LCII: BUBIKALA	BUBIKALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: BUBIKALA	BUSYAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	5,302
LCII: BUKHAWEKA	BUNANGANDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,334
LCII: BUKHAWEKA	SIKULU P.S. Source: Sector Conditional Grant (Non-Wage)	6,734
LCII: BUKHAWEKA	SITUMI P.S. Source: Sector Conditional Grant (Non-Wage)	9,806
LCII: BUNAMBOKO	TOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,918
Total for LCIII: MUKOTO	County: BUBULO	41,940
LCII: BUFUMA	NABUSOOLO Source: Sector Conditional Grant (Non-Wage)	8,086
LCII: BUNAMULUNYI	BUNAMBOBI P.S. Source: Sector Conditional Grant (Non-Wage)	6,326
LCII: BUNAMULUNYI	BUNAMULUNYI P.S. Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: BUNAMULUNYI	BUWASU P.S. Source: Sector Conditional Grant (Non-Wage)	11,222
LCII: BUNAMULUNYI	KUTSUYI P.S. Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: BUNAMULUNYI	NANGETSA P.S. Source: Sector Conditional Grant (Non-Wage)	4,446
Total for LCIII: BUWABWALA	County: BUBULO	12,356
LCII: BUSAMBATSA TOWN BOARD	BUMURWA P.S. Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: BUSAMBATSA TOWN BOARD	BUSAMBATSA P.S. Source: Sector Conditional Grant (Non-Wage)	8,198
Total for LCIII: LWAKHAKHA TOWN COUNCIL	County: BUBULO	50,748
LCII: BUKHOMA WARD	LWAKHAKHA P.S. Source: Sector Conditional Grant (Non-Wage)	12,190

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LCII: BUKIBAYI WARD	BUKHALEKE P.S	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: BUKIBAYI WARD	BUMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,326
LCII: BUKIBAYI WARD	KABOYI P.S	Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: BUKIBAYI WARD	LUKHENDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,670
LCII: BUWUMA WARD	BUWUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,454
Total for LCIII: MAGALE	County: BUBULO		82,140
LCII: BUKIBETI	MARESI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,670
LCII: BUKIBETI	NASELE P.S	Source: Sector Conditional Grant (Non-Wage)	5,534
LCII: BUMITYERO	TSERONO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Busimaolya	BUWAMBINGW A P.S.	Source: Sector Conditional Grant (Non-Wage)	9,350
LCII: Busimaolya	MAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Busimaolya	MAGALE GIRLS BOARD P.S.	Source: Sector Conditional Grant (Non-Wage)	7,342
LCII: Busimaolya	MAGALE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	13,918
LCII: Busimaolya	MAKUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Busimaolya	MUTSASA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,670
LCII: MAKUNYA	SITUUYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,798
Total for LCIII: BUBUTU	County: BUBULO		34,566
LCII: BUMUYONGA	BULATSE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: BUMUYONGA	SIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: BUMUYONGA	SIBUSE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: NAMITSA	BUKIKAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,710
LCII: NAMITSA	WEKELEKHA P.S	Source: Sector Conditional Grant (Non-Wage)	6,518
Total for LCIII: TSEKULULU	County: BUBULO		44,132
LCII: BUMUMALI	BUMUMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,318
LCII: BUNAMBALE	BUNAMBALE	Source: Sector Conditional Grant (Non-Wage)	9,166
LCII: BUNAMBALE	BUNGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,590
LCII: BUNAMBALE	BUSULWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,270
LCII: BUNAMBALE	WEKELE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,862
LCII: BUSEKERE	BUSEKERE P.S	Source: Sector Conditional Grant (Non-Wage)	5,926
Total for LCIII: NAMBOKO	County: BUBULO		24,842
LCII: BUMUKULUMA	NABITSIKHI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,302
LCII: BUMULIKA	NAMBOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,214
LCII: BUWASIBA	BUKHONZO P.S	Source: Sector Conditional Grant (Non-Wage)	6,326

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Total for LCIII: BUMBO	County: BUBULO	48,564
LCII: BUNAYNAMA	BUKHISONI P.S. Source: Sector Conditional Grant (Non-Wage)	7,142
LCII: BUNAYNAMA	BUMWALI P.S. Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: BUTETEYA	BUTETEYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: BUTETEYA	MUFUTU P.S. Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: BUTETEYA	MULONDO P.S. Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: BUWUNDU	LIRIMA P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
Total for LCIII: BUKOKHO	County: BUBULO	45,972
LCII: BUNAMULINGI	BUMAKENYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,382
LCII: BUNAMULINGI	BUMAKHAME P.S. Source: Sector Conditional Grant (Non-Wage)	8,254
LCII: BUNAMULINGI	BUSIIRU P.S. Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: KABOOLE	KABOOLE P.S. Source: Sector Conditional Grant (Non-Wage)	8,494
LCII: SOONO	BUTEMULANI P.S. Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: SOONO	SOONO C.P.S. Source: Sector Conditional Grant (Non-Wage)	4,654
Total for LCIII: BUPOTO	County: BUBULO	43,282
LCII: BUWELE	BUNAMUNTSU P.S. Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: BUYAKA	BUPOTO P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: BUYAKA	BUWANDYAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	3,638
LCII: BUYAKA	BUWASIBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: NAMISINDWA	BUKWAMBEYI Source: Sector Conditional Grant (Non-Wage)	5,318
LCII: NAMISINDWA	MATUWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,134
LCII: NAMISINDWA	TSENGWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,766
Total for LCIII: BUKIABI	County: BUBULO	53,954
LCII: BUKIABI	BUKHAYAKI P.S. Source: Sector Conditional Grant (Non-Wage)	7,382
LCII: BUKIABI	MUSOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	7,790
LCII: BUSERELI	BUSERERE P.S. Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: LAASO	BUKOOYI P.S. Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: MAKHONGE	NABINI P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: MAKHONGE	NABUTORO P.S. Source: Sector Conditional Grant (Non-Wage)	8,758
LCII: SABINO	SABINO P.S. Source: Sector Conditional Grant (Non-Wage)	6,286
Total for LCIII: NAMABYA	County: BUBULO	33,774
LCII: BUMUSOMI	NAMIRAMA Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: BUWASUNGUYI	LWANDUBI P.S. Source: Sector Conditional Grant (Non-Wage)	9,478
LCII: MASAACA	BUTSEBANGWE P.S. Source: Sector Conditional Grant (Non-Wage)	5,718

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LCII: MASAACA	MASAACA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,350							
LCII: MASAACA	NUUSU P.S	Source: Sector Conditional Grant (Non-Wage)	4,318							
Total for LCIII: Missing Subcounty	County: Missing County		82,602							
LCII: Missing Parish	BUBUTU P.S	Source: Sector Conditional Grant (Non-Wage)	9,582							
LCII: Missing Parish	BUKOKHO	Source: Sector Conditional Grant (Non-Wage)	9,814							
LCII: Missing Parish	BUMALANGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,158							
LCII: Missing Parish	BUNGATTI C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	7,118							
LCII: Missing Parish	BUTSEMAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,614							
LCII: Missing Parish	KABUKWESI P.S	Source: Sector Conditional Grant (Non-Wage)	5,558							
LCII: Missing Parish	MUSIYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,430							
LCII: Missing Parish	NEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,158							
LCII: Missing Parish	SIBANGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,286							
LCII: Missing Parish	ST. DENIS NUR/PRI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,670							
LCII: Missing Parish	ST. KIZITO P. S	Source: Sector Conditional Grant (Non-Wage)	7,214							
Total Cost of output078151	0	709,371	0	0	709,371	0	707,194	0	0	707,194
Total Cost of Lower Local Services	0	709,371	0	0	709,371	0	707,194	0	0	707,194
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	193,000	0	193,000
Total for LCIII: BUBUTU	County: BUBULO									63,000
LCII: NAMITSA	2 classrooms at Wekelekh P/S	Building Construction - Schools-256	Source: Sector Development Grant					63,000		
Total for LCIII: BUKOKHO	County: BUBULO									65,000
LCII: BUNAMULINGI	2 classrooms at Busiiru P/S	Building Construction - Schools-256	Source: Sector Development Grant					65,000		
Total for LCIII: BUPOTO	County: BUBULO									65,000
LCII: BUWELE	2 classrooms + Office at Bunamuntsu P/S	Building Construction - Schools-256	Source: Sector Development Grant					65,000		
Total Cost of output078180	0	0	123,000	0	123,000	0	0	193,000	0	193,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	96,000	0	96,000	0	0	68,000	0	68,000

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Total for LCIII: MAGALE				County: BUBULO				22,000			
LCII: BUKIBETI	4 stance lined pit latrine at Nasele P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	22,000							
Total for LCIII: BUPOTO				County: BUBULO				24,000			
LCII: NAMISINDWA	4 stance lined pit latrine at Bukwambeyi P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	24,000							
Total for LCIII: MAGALE TOWN COUNCIL				County: BUBULO				22,000			
LCII: XXX	4 stance lined pit latrine at Magale P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	22,000							
Total Cost of output078181		0	0	96,000	0	96,000	0	0	68,000	0	68,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	66,000	0	66,000	0	0	28,800	0	28,800
Total for LCIII: MUKOTO				County: BUBULO				7,200			
LCII: BUFUMA	supply of 3-seater desk to Bunambobi P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,200							
Total for LCIII: LWAKHAKHA TOWN COUNCIL				County: BUBULO				7,200			
LCII: BUKEMO WARD	supply of 3-seater desk to Kaboyi P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,200							
Total for LCIII: NAMBOKO				County: BUBULO				7,200			
LCII: BUMULIKA	supply of 3-seater desk to Namboko P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200							
Total for LCIII: BUKOKHO				County: BUBULO				7,200			
LCII: SOONO	supply of 3-seater desk to Butemulani P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200							
Total Cost of output078183		0	0	66,000	0	66,000	0	0	28,800	0	28,800
Total Cost of Capital Purchases		0	0	285,000	0	285,000	0	0	289,800	0	289,800
Total cost of Pre-Primary and Primary Education		8,030,348	709,371	285,000	0	9,024,719	8,030,348	707,194	289,800	0	9,027,342

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,187,821	0	0	0	1,187,821	1,363,520	0	0	0	1,363,520

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Total Cost of output078201		1,187,821	0	0	0	1,187,821	1,363,520	0	0	0	1,363,520
Total Cost of Higher LG Services		1,187,821	0	0	0	1,187,821	1,363,520	0	0	0	1,363,520
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,327,872	0	0	1,327,872	0	891,303	0	0	891,303

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Total for LCIII: BUKHABUSI				County: BUBULO				145,512			
LCII: BUKHABUSI				BUMBO S.S		Source: Sector Conditional Grant (Non-Wage)				145,512	
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				698,556			
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)				115,755	
LCII: Missing Parish				BUKOKHO S.S		Source: Sector Conditional Grant (Non-Wage)				38,745	
LCII: Missing Parish				LWAKHAKHA S.S.S		Source: Sector Conditional Grant (Non-Wage)				175,593	
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)				155,154	
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)				50,028	
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)				57,954	
Total Cost of output078251		0	1,327,872	0	0	1,327,872	0	891,303	0	0	891,303
Total Cost of Lower Local Services		0	1,327,872	0	0	1,327,872	0	891,303	0	0	891,303
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	402,000	0	402,000	0	0	435,000	0	435,000

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Total for LCIII: MUKOTO				County: BUBULO						435,000
LCII: BUNAMULUNYI	Construction of Mukoto Seed Sec. School		Building Construction - Schools-256	Source: Sector Development Grant						435,000
Total Cost of output078280	0	0	402,000	0	402,000	0	0	435,000	0	435,000
Total Cost of Capital Purchases	0	0	402,000	0	402,000	0	0	435,000	0	435,000
Total cost of Secondary Education	1,187,821	1,327,872	402,000	0	2,917,693	1,363,520	891,303	435,000	0	2,689,823

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0	0
Total Cost of output078301		175,700	0	0	0	175,700	0	0	0	0	0
Total Cost of Higher LG Services		175,700	0	0	0	175,700	0	0	0	0	0
Total cost of Skills Development		175,700	0	0	0	175,700	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
211103 Allowances (Incl. Casuals, Temporary)		0	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	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	33,380	0	0	33,380	0	24,000	0	0	24,000
228002 Maintenance - Vehicles		0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of output078401		0	73,454	0	0	73,454	0	56,000	0	0	56,000

078403 Sports Development services

227001 Travel inland		0	15,006	0	0	15,006	0	18,000	0	0	18,000
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Total Cost of output078403	0	15,006	0	0	15,006	0	18,000	0	0	18,000
078405 Education Management Services										
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	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	36,119	0	0	36,119
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of output078405	0	0	0	0	0	0	67,519	0	0	67,519
Total Cost of Higher LG Services	0	88,460	0	0	88,460	0	141,519	0	0	141,519
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,198	0	11,198	0	0	18,000	0	18,000
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										18,000
<i>LCII: XXX</i>	<i>Monitoring of Education projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,643</i>	
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	26,422	0	26,422
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										26,422
<i>LCII: XXX</i>	<i>retention of construction projects</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>26,422</i>	
312201 Transport Equipment	0	0	135,200	0	135,200	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,200	0	12,200
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										12,200
<i>LCII: XXX</i>	<i>Office and Sports equipment</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>				<i>12,200</i>	
Total Cost of output078472	0	0	162,398	0	162,398	0	0	56,622	0	56,622
Total Cost of Capital Purchases	0	0	162,398	0	162,398	0	0	56,622	0	56,622
Total cost of Education & Sports Management and Inspection	0	88,460	162,398	0	250,857	0	141,519	56,622	0	198,141

Vote:617 Namisindwa District**FY 2019/20****0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078501 Special Needs Education Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
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
Total Cost of output078501	0	8,933	0	0	8,933	0	8,800	0	0	8,800
Total Cost of Higher LG Services	0	8,933	0	0	8,933	0	8,800	0	0	8,800
Total cost of Special Needs Education	0	8,933	0	0	8,933	0	8,800	0	0	8,800
Total cost of Education	9,393,868	2,134,636	849,398	0	12,377,902	9,393,868	1,748,816	781,422	0	11,924,106

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,553	119,540	927,961
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	47,910	13,051	47,910
Locally Raised Revenues	4,000	0	10,000
Other Transfers from Central Government	158,644	106,489	0
Sector Conditional Grant (Non-Wage)	0	0	866,051
Development Revenues	427,724	133,005	20,000
District Discretionary Development Equalization Grant	20,000	13,333	20,000
Other Transfers from Central Government	407,724	119,672	0
Total Revenues shares	642,277	252,545	947,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,910	13,051	47,910
Non Wage	166,644	81,571	880,051
Development Expenditure			
Domestic Development	427,724	33,854	20,000
External Financing	0	0	0
Total Expenditure	642,277	128,476	947,961

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	143,074	0	0	143,074
Total Cost of output048104	0	0	0	0	0	0	143,074	0	0	143,074

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048105 District Road equipment and machinery repaired

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	147,984	0	0	147,984
Total Cost of output048105	0	105,414	0	0	105,414	0	147,984	0	0	147,984

048106 Urban Roads Maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	189,451	0	0	189,451
Total Cost of output048106	0	0	0	0	0	0	189,451	0	0	189,451

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	20,000	0	0	20,000
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	4,000	0	0	4,000
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	4,000	0	0	4,000
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	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223001 Property Expenses	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000	0	50,593	0	0	50,593
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output048108	47,910	61,230	0	0	109,139	47,910	152,993	0	0	200,903
Total Cost of Higher LG Services	47,910	166,644	0	0	214,553	47,910	633,502	0	0	681,412

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	246,549	20,000	0	266,549
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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 roadsSource: District Discretionary Development
Equalization Grant

20,000

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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 246,549

LCII: XXX All district roads Procurement of fuels for maintenance of district roads Source: Sector Conditional Grant (Non-Wage) 246,549

Total Cost of output048159	0	0	0	0	0	0	246,549	20,000	0	266,549
Total Cost of Lower Local Services	0	0	0	0	0	0	246,549	20,000	0	266,549

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
Total Cost of output048180	0	0	427,724	0	427,724	0	0	0	0	0
Total Cost of Capital Purchases	0	0	427,724	0	427,724	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	47,910	166,644	427,724	0	642,277	47,910	880,051	20,000	0	947,961
Total cost of Roads and Engineering	47,910	166,644	427,724	0	642,277	47,910	880,051	20,000	0	947,961

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,070	22,865	46,670
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	7,740	7,200	9,600
Locally Raised Revenues	4,000	0	2,000
Sector Conditional Grant (Non-Wage)	31,330	15,665	33,070
Development Revenues	488,959	325,972	478,221
Sector Development Grant	467,906	311,937	458,419
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	534,029	348,838	524,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,740	7,200	9,600
Non Wage	37,330	12,043	37,070
Development Expenditure			
Domestic Development	488,959	14,663	478,221
External Financing	0	0	0
Total Expenditure	534,029	33,905	524,892

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	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

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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
Total Cost of output098101	7,740	30,610	0	0	38,350	9,600	30,350	0	0	39,950

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
Total Cost of output098102	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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
Total Cost of output098103	0	3,720	0	0	3,720	0	3,720	0	0	3,720
Total Cost of Higher LG Services	7,740	37,330	0	0	45,070	9,600	37,070	0	0	46,670

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

312104 Other Structures	0	0	0	0	0	0	0	22,418	0	22,418
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Total for LCIII: BUBUTU**County: BUBULO****22,418**

<i>LCII: BUWAMBWA</i>	<i>Assorted</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>22,418</i>
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312302 Intangible Fixed Assets	0	0	22,418	0	22,418	0	0	0	0	0
Total Cost of output098172	0	0	22,418	0	22,418	0	0	22,418	0	22,418

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: NAMBOKO**County: BUBULO****19,802**

<i>LCII: BUMUKULUMA</i>	<i>Assorted</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
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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

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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	23,200	0	23,200		
Total for LCIII: MUKOTO			County: BUBULO							23,200		
LCII: BUFUMA	silanga		Construction Services - Other Construction Works-405		Source: Sector Development Grant					23,200		
Total Cost of output098181			0	0	37,800	0	37,800	0	0	23,200	0	23,200

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	155,472	0	155,472
Total for LCIII: BUMWONI			County: BUBULO							155,472
LCII: BWIRI	Nakhasaba		Construction Services - Other Construction Works-405		Source: Sector Development Grant					155,472
Total Cost of output098183	0	0	70,186	0	70,186	0	0	155,472	0	155,472

098184 Construction of piped water supply system

312104 Other Structures	0	0	318,142	0	318,142	0	0	235,829	0	235,829
Total for LCIII: BUMWONI			County: BUBULO							235,829
LCII: KISAWAYI	Kisawayi		Construction Services - Water Schemes-418		Source: Sector Development Grant					235,829
Total Cost of output098184	0	0	318,142	0	318,142	0	0	235,829	0	235,829
Total Cost of Capital Purchases	0	0	488,959	0	488,959	0	0	478,221	0	478,221
Total cost of Rural Water Supply and Sanitation	7,740	37,330	488,959	0	534,029	9,600	37,070	478,221	0	524,892
Total cost of Water	7,740	37,330	488,959	0	534,029	9,600	37,070	478,221	0	524,892

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,232	20,003	49,502
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	22,530	17,402	34,804
Locally Raised Revenues	12,500	0	5,000
Sector Conditional Grant (Non-Wage)	5,202	2,601	5,699
Development Revenues	54,480	44,600	30,000
District Discretionary Development Equalization Grant	30,000	20,000	30,000
External Financing	24,480	24,600	0
Total Revenues shares	98,712	64,603	79,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,530	17,402	34,804
Non Wage	21,702	778	14,699
Development Expenditure			
Domestic Development	30,000	0	30,000
External Financing	24,480	0	0
Total Expenditure	98,712	18,180	79,502

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	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

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Total Cost of output098301	22,530	2,000	0	0	24,530	34,804	0	0	0	34,804
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output098303	0	0	0	0	0	0	0	20,000	0	20,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
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
Total Cost of output098304	0	9,200	0	0	9,200	0	4,752	0	0	4,752
098305 Forestry Regulation and Inspection										
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
Total Cost of output098305	0	1,300	0	0	1,300	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
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
Total Cost of output098306	0	4,000	0	0	4,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output098307	0	0	0	0	0	0	0	10,000	0	10,000
098308 Stakeholder Environmental Training and Sensitisation										
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
Total Cost of output098308	0	5,202	0	0	5,202	0	4,448	0	0	4,448
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,251	0	0	1,251
Total Cost of output098309	0	0	0	0	0	0	1,251	0	0	1,251
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,248	0	0	2,248
Total Cost of output098311	0	0	0	0	0	0	2,248	0	0	2,248
Total Cost of Higher LG Services	22,530	21,702	0	0	44,232	34,804	14,699	30,000	0	79,502

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
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
Total Cost of output098372	0	0	30,000	24,480	54,480	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	24,480	54,480	0	0	0	0	0
Total cost of Natural Resources Management	22,530	21,702	30,000	24,480	98,712	34,804	14,699	30,000	0	79,502
Total cost of Natural Resources	22,530	21,702	30,000	24,480	98,712	34,804	14,699	30,000	0	79,502

Vote:617 Namisindwa District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,331	66,666	120,754
District Unconditional Grant (Non-Wage)	4,000	5,000	4,000
District Unconditional Grant (Wage)	78,619	39,309	60,100
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	44,712	22,356	46,654
Development Revenues	333,470	181,552	1,087,128
District Discretionary Development Equalization Grant	20,000	13,333	30,000
Other Transfers from Central Government	313,470	168,219	1,057,128
Total Revenues shares	470,801	248,218	1,207,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,619	39,309	60,100
Non Wage	58,712	20,134	60,654
Development Expenditure			
Domestic Development	333,470	13,882	1,087,128
External Financing	0	0	0
Total Expenditure	470,801	73,325	1,207,882

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
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

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227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
Total Cost of output108102	0	11,659	0	0	11,659	0	1,533	0	0	1,533
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,721	0	0	2,721
Total Cost of output108104	0	0	0	0	0	0	2,721	0	0	2,721
108105 Adult Learning										
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
Total Cost of output108105	0	11,336	0	0	11,336	0	11,633	0	0	11,633
108107 Gender Mainstreaming										
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
Total Cost of output108107	0	3,227	0	0	3,227	0	3,000	0	0	3,000
108108 Children and Youth Services										
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
Total Cost of output108108	0	0	0	0	0	0	2,332	0	0	2,332
108109 Support to Youth Councils										
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
Total Cost of output108109	0	0	0	0	0	0	3,265	0	0	3,265
108110 Support to Disabled and the Elderly										
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

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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
Total Cost of output108110	0	909	0	0	909	0	12,129	0	0	12,129

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
Total Cost of output108111	0	3,500	0	0	3,500	0	500	0	0	500

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	0	0	0	0	0	1,000	0	0	1,000

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
Total Cost of output108114	0	0	0	0	0	0	4,265	0	0	4,265

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
Total Cost of output108117	78,619	20,081	0	0	98,700	60,100	11,276	0	0	71,376
Total Cost of Higher LG Services	78,619	50,712	0	0	129,331	60,100	53,654	0	0	113,754

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	1,087,128	0	1,087,128
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO					1,087,128					
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	30,000						
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						
LCII: XXX	Across the District	25 Youth groups funded under YLP program across the District	Source: Other Transfers from Central Government	177,369						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,500	0	0	3,500
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO					3,500					
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
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO					3,500					
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
Total Cost of output108151	0	8,000	295,670	0	303,670	0	7,000	1,087,128	0	1,094,128
Total Cost of Lower Local Services	0	8,000	295,670	0	303,670	0	7,000	1,087,128	0	1,094,128
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,800	0	37,800	0	0	0	0	0
Total Cost of output108175	0	0	37,800	0	37,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	37,800	0	37,800	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	78,619	58,712	333,470	0	470,801	60,100	60,654	1,087,128	0	1,207,882
Total cost of Community Based Services	78,619	58,712	333,470	0	470,801	60,100	60,654	1,087,128	0	1,207,882

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,131	16,598	38,400
District Unconditional Grant (Non-Wage)	26,000	3,398	6,000
District Unconditional Grant (Wage)	13,131	13,200	26,400
Locally Raised Revenues	25,000	0	6,000
Development Revenues	222,916	148,611	275,797
District Discretionary Development Equalization Grant	222,916	148,611	275,797
Total Revenues shares	287,048	165,209	314,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,131	13,200	26,400
Non Wage	51,000	3,398	12,000
Development Expenditure			
Domestic Development	222,916	50,067	275,797
External Financing	0	0	0
Total Expenditure	287,048	66,665	314,197

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138301 Management of the District Planning Office										
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	2,600	0	2,600
Total Cost of output138301	13,131	10,000	0	0	23,131	26,400	5,000	5,000	0	36,400

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138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	6,000	0	6,000
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
Total Cost of output138302	0	10,000	0	0	10,000	0	4,000	14,595	0	18,595

138303 Statistical data collection

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138303	0	3,000	0	0	3,000	0	0	0	0	0

138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138304	0	3,000	0	0	3,000	0	0	0	0	0

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	12,000	0	12,000
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
Total Cost of output138306	0	10,000	0	0	10,000	0	3,000	22,343	0	25,343

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
Total Cost of output138308	0	10,000	0	0	10,000	0	0	50	0	50

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,859	0	5,859
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	3,000	0	0	3,000	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	2,200	0	2,200
Total Cost of output138309	0	5,000	0	0	5,000	0	0	15,859	0	15,859
Total Cost of Higher LG Services	13,131	51,000	0	0	64,131	26,400	12,000	57,847	0	96,247

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,516	0	45,516	0	0	0	0	0
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	41,400	0	41,400
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										41,400
LCII: XXX	Namisindwa TC		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant		20,000			
LCII: XXX	Namisindwa TC		Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant		21,400			
312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										150,000
LCII: XXX	Namisindwa Tc		Transport Equipment - Pick Ups-1922		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
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										17,550
LCII: XXX	Namisindwa TC		Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant		3,950			
LCII: XXX	Namisindwa TC		Furniture and Fixtures - Office desk-646		Source: District Discretionary Development Equalization Grant		3,600			
LCII: XXX	Namisindwa TC		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	9,000	0	9,000
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										9,000
LCII: XXX	Namisindwa		ICT - Assorted Computer Consumables-709		Source: District Discretionary Development Equalization Grant		6,000			
LCII: XXX	Namisindwa TC		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant		3,000			
Total Cost of output138372	0	0	222,916	0	222,916	0	0	217,950	0	217,950
Total Cost of Capital Purchases	0	0	222,916	0	222,916	0	0	217,950	0	217,950
Total cost of Local Government Planning Services	13,131	51,000	222,916	0	287,048	26,400	12,000	275,797	0	314,197
Total cost of Planning	13,131	51,000	222,916	0	287,048	26,400	12,000	275,797	0	314,197

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,181	25,550	41,296
District Unconditional Grant (Non-Wage)	20,000	14,450	25,000
District Unconditional Grant (Wage)	18,181	9,090	9,296
Locally Raised Revenues	7,000	2,010	7,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,181	25,550	41,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,181	9,090	9,296
Non Wage	27,000	16,460	32,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,181	25,550	41,296

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	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
Total Cost of output148201	18,181	10,000	0	0	28,181	9,296	20,000	0	0	29,296

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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
Total Cost of output148202	0	17,000	0	0	17,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	18,181	27,000	0	0	45,181	9,296	32,000	0	0	41,296
Total cost of Internal Audit Services	18,181	27,000	0	0	45,181	9,296	32,000	0	0	41,296
Total cost of Internal Audit	18,181	27,000	0	0	45,181	9,296	32,000	0	0	41,296

Vote:617 Namisindwa District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,998
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	15,998
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	27,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,998
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	27,998

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
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	4,000	0	0	4,000
Total Cost of output068301	0	0	0	0	0	0	10,000	0	0	10,000

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
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Total Cost of output068303	0	0	0	0	0	0	0	4,000	0	0	4,000
068304 Cooperatives Mobilisation and Outreach Services											
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
Total Cost of output068304	0	0	0	0	0	0	0	4,000	0	0	4,000
068307 Sector Capacity Development											
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
Total Cost of output068307	0	0	0	0	0	0	0	5,998	0	0	5,998
Total Cost of Higher LG Services	0	0	0	0	0	0	0	23,998	0	0	23,998
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
068372 Administrative Capital											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO											2,000
<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>	
312213 ICT Equipment	0	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO											2,000
<i>LCII: XXX</i>	<i>Namisindwa TC</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,000</i>	
Total Cost of output068372	0	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	0	23,998	4,000	0	27,998
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	23,998	4,000	0	27,998

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
BUMWONI	97,032	59,256	97,505
BUKHABUSI	57,688	34,485	59,001
BUKHAWEKA	54,338	32,399	55,701
MUKOTO	51,966	31,655	51,667
BUWABWALA	45,508	26,785	47,267
LWAKHAKHA TOWN COUNCIL	347,782	78,205	127,362
MAGALE	85,877	52,314	86,137
BUBUTU	113,749	70,129	113,273
TSEKULULU	84,973	51,525	85,771
NAMBOKO	59,691	35,792	60,468
BUMBO	115,175	51,792	86,137
BUKOKHO	97,916	59,708	98,238
BUPOTO	66,346	41,028	64,869
BUKIABI	63,775	38,331	64,502
NAMABYA	60,361	36,178	61,568
MAGALE TOWN COUNCIL	111,431	30,213	98,408
NAMISINDWA TOWN COUNCIL	88,347	4,739	88,757
Grand Total	1,601,956	734,531	1,346,633
<i>o/w: Wage:</i>	<i>192,547</i>	<i>0</i>	<i>192,547</i>
<i>Non-Wage Recurrent:</i>	<i>655,142</i>	<i>231,686</i>	<i>254,517</i>
<i>Domestic Devt:</i>	<i>754,267</i>	<i>502,845</i>	<i>899,569</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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,303	22,032	15,667
District Unconditional Grant (Non-Wage)	15,858	7,929	15,667
Other Transfers from Central Government	13,444	14,103	0
<i>Development Revenues</i>	67,729	45,153	81,839
District Discretionary Development Equalization Grant	67,729	45,153	81,839
Total Revenue Shares	97,032	67,185	97,505
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,303	14,103	15,667
<i>Development Expenditure</i>			
Domestic Development	67,729	45,153	81,839
External Financing	0	0	0
Total Expenditure	97,032	59,256	97,505

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,774	12,159	9,748
District Unconditional Grant (Non-Wage)	9,902	4,951	9,748
Other Transfers from Central Government	6,872	7,208	0
<i>Development Revenues</i>	40,915	27,277	49,254
District Discretionary Development Equalization Grant	40,915	27,277	49,254
Total Revenue Shares	57,688	39,436	59,001
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,774	7,208	9,748
<i>Development Expenditure</i>			
Domestic Development	40,915	27,277	49,254
External Financing	0	0	0
Total Expenditure	57,688	34,485	59,001

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,744	11,362	9,240
District Unconditional Grant (Non-Wage)	9,386	4,693	9,240
Other Transfers from Central Government	6,358	6,669	0
<i>Development Revenues</i>	38,594	25,730	46,461
District Discretionary Development Equalization Grant	38,594	25,730	46,461
Total Revenue Shares	54,338	37,092	55,701
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,744	6,669	9,240
<i>Development Expenditure</i>			
Domestic Development	38,594	25,730	46,461
External Financing	0	0	0
Total Expenditure	54,338	32,399	55,701

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,207	12,194	8,620
District Unconditional Grant (Non-Wage)	8,756	4,378	8,620
Other Transfers from Central Government	7,451	7,816	0
Development Revenues	35,758	23,839	43,047
District Discretionary Development Equalization Grant	35,758	23,839	43,047
Total Revenue Shares	51,966	36,033	51,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,207	7,816	8,620
Development Expenditure			
Domestic Development	35,758	23,839	43,047
External Financing	0	0	0
Total Expenditure	51,966	31,655	51,667

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,844	9,043	7,944
District Unconditional Grant (Non-Wage)	8,069	4,035	7,944
Other Transfers from Central Government	4,775	5,008	0
Development Revenues	32,664	21,776	39,323
District Discretionary Development Equalization Grant	32,664	21,776	39,323
Total Revenue Shares	45,508	30,819	47,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,844	5,008	7,944
Development Expenditure			
Domestic Development	32,664	21,776	39,323
External Financing	0	0	0
Total Expenditure	45,508	26,785	47,267

Vote:617 Namisindwa District**FY 2019/20****SubCounty/Town Council/Division: LWAKHAKHA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	328,313	119,931	108,466
Other Transfers from Central Government	156,402	65,226	0
Urban Unconditional Grant (Non-Wage)	46,911	23,456	44,283
Urban Unconditional Grant (Wage)	125,000	31,250	64,182
Development Revenues	19,469	12,980	18,896
Urban Discretionary Development Equalization Grant	19,469	12,980	18,896
Total Revenue Shares	347,782	132,911	127,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,000	0	64,182
Non Wage	203,313	65,226	44,283
Development Expenditure			
Domestic Development	19,469	12,980	18,896
External Financing	0	0	0
Total Expenditure	347,782	78,205	127,362

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,882	19,387	13,919
District Unconditional Grant (Non-Wage)	14,140	7,070	13,919
Other Transfers from Central Government	11,742	12,317	0
<i>Development Revenues</i>	59,994	39,996	72,218
District Discretionary Development Equalization Grant	59,994	39,996	72,218
Total Revenue Shares	85,877	59,384	86,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,882	12,317	13,919
<i>Development Expenditure</i>			
Domestic Development	59,994	39,996	72,218
External Financing	0	0	0
Total Expenditure	85,877	52,314	86,137

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,192	26,889	18,090
District Unconditional Grant (Non-Wage)	18,264	9,132	18,090
Other Transfers from Central Government	16,928	17,757	0
<i>Development Revenues</i>	78,558	52,372	95,183
District Discretionary Development Equalization Grant	78,558	52,372	95,183
Total Revenue Shares	113,749	79,261	113,273
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,192	17,757	18,090
<i>Development Expenditure</i>			
Domestic Development	78,558	52,372	95,183
External Financing	0	0	0
Total Expenditure	113,749	70,129	113,273

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,237	18,742	13,863
District Unconditional Grant (Non-Wage)	14,083	7,041	13,863
Other Transfers from Central Government	11,154	11,700	0
<i>Development Revenues</i>	59,736	39,824	71,908
District Discretionary Development Equalization Grant	59,736	39,824	71,908
Total Revenue Shares	84,973	58,566	85,771
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,237	11,700	13,863
<i>Development Expenditure</i>			
Domestic Development	59,736	39,824	71,908
External Financing	0	0	0
Total Expenditure	84,973	51,525	85,771

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,487	12,750	9,973
District Unconditional Grant (Non-Wage)	10,188	5,094	9,973
Other Transfers from Central Government	7,299	7,656	0
<i>Development Revenues</i>	42,204	28,136	50,495
District Discretionary Development Equalization Grant	42,204	28,136	50,495
Total Revenue Shares	59,691	40,886	60,468
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,487	7,656	9,973
<i>Development Expenditure</i>			
Domestic Development	42,204	28,136	50,495
External Financing	0	0	0
Total Expenditure	59,691	35,792	60,468

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,181	18,866	13,919
District Unconditional Grant (Non-Wage)	14,140	7,070	13,919
Other Transfers from Central Government	41,041	11,796	0
<i>Development Revenues</i>	59,994	39,996	72,218
District Discretionary Development Equalization Grant	59,994	39,996	72,218
Total Revenue Shares	115,175	58,862	86,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,181	11,796	13,919
<i>Development Expenditure</i>			
Domestic Development	59,994	39,996	72,218
External Financing	0	0	0
Total Expenditure	115,175	51,792	86,137

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,414	22,054	15,779
District Unconditional Grant (Non-Wage)	16,030	8,015	15,779
Other Transfers from Central Government	13,384	14,039	0
<i>Development Revenues</i>	68,503	45,668	82,459
District Discretionary Development Equalization Grant	68,503	45,668	82,459
Total Revenue Shares	97,916	67,723	98,238
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,414	14,039	15,779
<i>Development Expenditure</i>			
Domestic Development	68,503	45,668	82,459
External Financing	0	0	0
Total Expenditure	97,916	59,708	98,238

Vote:617 Namisindwa District

FY 2019/20

SubCounty/Town Council/Division: BUPOTO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,306	16,410	10,650
District Unconditional Grant (Non-Wage)	10,818	5,409	10,650
Other Transfers from Central Government	10,488	11,001	0
<i>Development Revenues</i>	45,040	30,027	54,219
District Discretionary Development Equalization Grant	45,040	30,027	54,219
Total Revenue Shares	66,346	46,437	64,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,306	11,001	10,650
<i>Development Expenditure</i>			
Domestic Development	45,040	30,027	54,219
External Financing	0	0	0
Total Expenditure	66,346	41,028	64,869

Vote:617 Namisindwa District

FY 2019/20

SubCounty/Town Council/Division: BUKIABI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,735	13,714	10,593
District Unconditional Grant (Non-Wage)	10,818	5,409	10,593
Other Transfers from Central Government	7,917	8,304	0
<i>Development Revenues</i>	45,040	30,027	53,909
District Discretionary Development Equalization Grant	45,040	30,027	53,909
Total Revenue Shares	63,775	43,740	64,502
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,735	8,304	10,593
<i>Development Expenditure</i>			
Domestic Development	45,040	30,027	53,909
External Financing	0	0	0
Total Expenditure	63,775	38,331	64,502

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,641	12,849	10,142
District Unconditional Grant (Non-Wage)	10,303	5,151	10,142
Other Transfers from Central Government	7,339	7,698	0
<i>Development Revenues</i>	42,720	28,480	51,426
District Discretionary Development Equalization Grant	42,720	28,480	51,426
Total Revenue Shares	60,361	41,329	61,568
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,641	7,698	10,142
<i>Development Expenditure</i>			
Domestic Development	42,720	28,480	51,426
External Financing	0	0	0
Total Expenditure	60,361	36,178	61,568

Vote:617 Namisindwa District**FY 2019/20****SubCounty/Town Council/Division: MAGALE TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	101,192	48,983	88,546
Other Transfers from Central Government	50,000	23,387	0
Urban Unconditional Grant (Non-Wage)	25,991	12,995	24,363
Urban Unconditional Grant (Wage)	25,201	12,601	64,182
<i>Development Revenues</i>	10,240	6,826	9,862
Urban Discretionary Development Equalization Grant	10,240	6,826	9,862
Total Revenue Shares	111,431	55,809	98,408
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,201	0	64,182
Non Wage	75,991	23,387	24,363
<i>Development Expenditure</i>			
Domestic Development	10,240	6,826	9,862
External Financing	0	0	0
Total Expenditure	111,431	30,213	98,408

Vote:617 Namisindwa District**FY 2019/20****SubCounty/Town Council/Division: NAMISINDWA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	81,239	20,033	81,906
Other Transfers from Central Government	20,000	0	0
Urban Unconditional Grant (Non-Wage)	18,893	9,446	17,723
Urban Unconditional Grant (Wage)	42,346	10,587	64,182
<i>Development Revenues</i>	7,108	4,739	6,851
Urban Discretionary Development Equalization Grant	7,108	4,739	6,851
Total Revenue Shares	88,347	24,771	88,757
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,346	0	64,182
Non Wage	38,893	0	17,723
<i>Development Expenditure</i>			
Domestic Development	7,108	4,739	6,851
External Financing	0	0	0
Total Expenditure	88,347	4,739	88,757

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,858	7,929	15,667
District Unconditional Grant (Non-Wage)	15,858	7,929	15,667
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,858	7,929	15,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,858	0	15,667
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,858	0	15,667

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,878	0	0	3,878	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	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
227001 Travel inland	0	7,580	0	0	7,580	0	0	0	0	0

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

227002 Travel abroad	0	0	0	0	0	15,667	0	0	15,667
Total Cost of Output 04	0	15,858	0	0	15,858	0	15,667	0	15,667
Total Cost of Class of Output Higher LG Services	0	15,858	0	0	15,858	0	15,667	0	15,667
Total cost of District and Urban Administration	0	15,858	0	0	15,858	0	15,667	0	15,667
Total cost of Administration	0	15,858	0	0	15,858	0	15,667	0	15,667

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	67,729	45,153	81,839
District Discretionary Development Equalization Grant	67,729	45,153	81,839
Total Revenue Shares	67,729	45,153	81,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	67,729	45,153	81,839
External Financing	0	0	0
Total Expenditure	67,729	45,153	81,839

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018272 Administrative Capital										
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	81,839	0	81,839
Total Cost of Output 72	0	0	67,729	0	67,729	0	0	81,839	0	81,839
Total Cost of Class of Output Capital Purchases	0	0	67,729	0	67,729	0	0	81,839	0	81,839
Total cost of District Production Services	0	0	67,729	0	67,729	0	0	81,839	0	81,839
Total cost of Production and Marketing	0	0	67,729	0	67,729	0	0	81,839	0	81,839

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,444	14,103	0
Other Transfers from Central Government	13,444	14,103	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,444	14,103	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,444	14,103	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,444	14,103	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	13,444	0	0	13,444	0	0	0	0	0
Total Cost of Output 59	0	13,444	0	0	13,444	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	13,444	0	0	13,444	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,444	0	0	13,444	0	0	0	0	0
Total cost of Roads and Engineering	0	13,444	0	0	13,444	0	0	0	0	0

Vote:617 Namisindwa District**FY 2019/20****SubCounty/Town Council/Division: BUKHABUSI****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,902	4,951	9,748
District Unconditional Grant (Non-Wage)	9,902	4,951	9,748
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,902	4,951	9,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,902	0	9,748
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,902	0	9,748

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	9,902	0	0	9,902	0	9,748	0	0	9,748
Total Cost of Class of Output Higher LG Services	0	9,902	0	0	9,902	0	9,748	0	0	9,748
Total cost of District and Urban Administration	0	9,902	0	0	9,902	0	9,748	0	0	9,748
Total cost of Administration	0	9,902	0	0	9,902	0	9,748	0	0	9,748

Vote:617 Namisindwa District

FY 2019/20

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,915	27,277	49,254
District Discretionary Development Equalization Grant	40,915	27,277	49,254
Total Revenue Shares	40,915	27,277	49,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,915	27,277	49,254
External Financing	0	0	0
Total Expenditure	40,915	27,277	49,254

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
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	49,254	0	49,254
Total Cost of Output 72	0	0	40,915	0	40,915	0	0	49,254	0	49,254
Total Cost of Class of Output Capital Purchases	0	0	40,915	0	40,915	0	0	49,254	0	49,254
Total cost of District Production Services	0	0	40,915	0	40,915	0	0	49,254	0	49,254
Total cost of Production and Marketing	0	0	40,915	0	40,915	0	0	49,254	0	49,254

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:617 Namisindwa District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,872	7,208	0
Other Transfers from Central Government	6,872	7,208	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,872	7,208	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,872	7,208	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,872	7,208	0

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

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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,386	4,693	9,240
District Unconditional Grant (Non-Wage)	9,386	4,693	9,240

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,386	4,693	9,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,386	0	9,240
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,386	0	9,240

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	9,386	0	0	9,386	0	9,240	0	0	9,240
Total Cost of Class of Output Higher LG Services	0	9,386	0	0	9,386	0	9,240	0	0	9,240
Total cost of District and Urban Administration	0	9,386	0	0	9,386	0	9,240	0	0	9,240
Total cost of Administration	0	9,386	0	0	9,386	0	9,240	0	0	9,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	38,594	25,730	46,461

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

District Discretionary Development Equalization Grant	38,594	25,730	46,461
Total Revenue Shares	38,594	25,730	46,461
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	38,594	25,730	46,461
External Financing	0	0	0
Total Expenditure	38,594	25,730	46,461

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	38,594	0	38,594	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	46,461	0	46,461
Total Cost of Output 72	0	0	38,594	0	38,594	0	0	46,461	0	46,461
Total Cost of Class of Output Capital Purchases	0	0	38,594	0	38,594	0	0	46,461	0	46,461
Total cost of District Production Services	0	0	38,594	0	38,594	0	0	46,461	0	46,461
Total cost of Production and Marketing	0	0	38,594	0	38,594	0	0	46,461	0	46,461

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,358	6,669	0
Other Transfers from Central Government	6,358	6,669	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,358	6,669	0

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,358	6,669	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,358	6,669	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	6,358	0	0	6,358	0	0	0	0	0
Total Cost of Output 59	0	6,358	0	0	6,358	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,358	0	0	6,358	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	6,358	0	0	6,358	0	0	0	0	0
Total cost of Roads and Engineering	0	6,358	0	0	6,358	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,756	4,378	8,620
District Unconditional Grant (Non-Wage)	8,756	4,378	8,620
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,756	4,378	8,620
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	8,756	0	8,620
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,756	0	8,620

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,756	0	0	8,756	0	8,620	0	0	8,620
Total Cost of Output 04	0	8,756	0	0	8,756	0	8,620	0	0	8,620
Total Cost of Class of Output Higher LG Services	0	8,756	0	0	8,756	0	8,620	0	0	8,620
Total cost of District and Urban Administration	0	8,756	0	0	8,756	0	8,620	0	0	8,620
Total cost of Administration	0	8,756	0	0	8,756	0	8,620	0	0	8,620

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,758	23,839	43,047
District Discretionary Development Equalization Grant	35,758	23,839	43,047
Total Revenue Shares	35,758	23,839	43,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	35,758	23,839	43,047

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

External Financing	0	0	0
Total Expenditure	35,758	23,839	43,047

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
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	43,047	0	43,047
Total Cost of Output 72	0	0	35,758	0	35,758	0	0	43,047	0	43,047
Total Cost of Class of Output Capital Purchases	0	0	35,758	0	35,758	0	0	43,047	0	43,047
Total cost of District Production Services	0	0	35,758	0	35,758	0	0	43,047	0	43,047
Total cost of Production and Marketing	0	0	35,758	0	35,758	0	0	43,047	0	43,047

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,451	7,816	0
Other Transfers from Central Government	7,451	7,816	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,451	7,816	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,451	7,816	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,451	7,816	0

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	7,451	0	0	7,451	0	0	0	0	0
Total Cost of Output 59	0	7,451	0	0	7,451	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,451	0	0	7,451	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,451	0	0	7,451	0	0	0	0	0
Total cost of Roads and Engineering	0	7,451	0	0	7,451	0	0	0	0	0

SubCounty/Town Council/Division: BUWABWALA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,069	4,035	7,944
District Unconditional Grant (Non-Wage)	8,069	4,035	7,944
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,069	4,035	7,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,069	0	7,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,069	0	7,944

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	8,069	0	0	8,069	0	7,944	0	0	7,944
Total Cost of Class of Output Higher LG Services	0	8,069	0	0	8,069	0	7,944	0	0	7,944
Total cost of District and Urban Administration	0	8,069	0	0	8,069	0	7,944	0	0	7,944
Total cost of Administration	0	8,069	0	0	8,069	0	7,944	0	0	7,944

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,664	21,776	39,323
District Discretionary Development Equalization Grant	32,664	21,776	39,323
Total Revenue Shares	32,664	21,776	39,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,664	21,776	39,323
External Financing	0	0	0
Total Expenditure	32,664	21,776	39,323

(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					Draft 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	32,664	0	32,664	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	39,323	0	39,323
Total Cost of Output 72	0	0	32,664	0	32,664	0	0	39,323	0	39,323
Total Cost of Class of Output Capital Purchases	0	0	32,664	0	32,664	0	0	39,323	0	39,323
Total cost of District Production Services	0	0	32,664	0	32,664	0	0	39,323	0	39,323
Total cost of Production and Marketing	0	0	32,664	0	32,664	0	0	39,323	0	39,323

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,775	5,008	0
Other Transfers from Central Government	4,775	5,008	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,775	5,008	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,775	5,008	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,775	5,008	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	4,775	0	0	4,775	0	0	0	0	0
Total Cost of Output 59	0	4,775	0	0	4,775	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,775	0	0	4,775	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,775	0	0	4,775	0	0	0	0	0
Total cost of Roads and Engineering	0	4,775	0	0	4,775	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,911	54,706	108,466
Urban Unconditional Grant (Non-Wage)	46,911	23,456	44,283
Urban Unconditional Grant (Wage)	125,000	31,250	64,182
Development Revenues	0	0	0
N/A			
Total Revenue Shares	171,911	54,706	108,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,000	0	64,182
Non Wage	46,911	0	44,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	171,911	0	108,466

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	125,000	46,911	0	0	171,911	64,182	44,283	0	0	108,466
Total Cost of Class of Output Higher LG Services	125,000	46,911	0	0	171,911	64,182	44,283	0	0	108,466
Total cost of District and Urban Administration	125,000	46,911	0	0	171,911	64,182	44,283	0	0	108,466
Total cost of Administration	125,000	46,911	0	0	171,911	64,182	44,283	0	0	108,466

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,469	12,980	18,896
Urban Discretionary Development Equalization Grant	19,469	12,980	18,896
Total Revenue Shares	19,469	12,980	18,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,469	12,980	18,896

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

External Financing	0	0	0
Total Expenditure	19,469	12,980	18,896

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
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
Total Cost of Output 72	0	0	19,469	0	19,469	0	0	18,896	0	18,896
Total Cost of Class of Output Capital Purchases	0	0	19,469	0	19,469	0	0	18,896	0	18,896
Total cost of District Production Services	0	0	19,469	0	19,469	0	0	18,896	0	18,896
Total cost of Production and Marketing	0	0	19,469	0	19,469	0	0	18,896	0	18,896

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,402	65,226	0
Other Transfers from Central Government	156,402	65,226	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	156,402	65,226	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	156,402	65,226	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	156,402	65,226	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	156,402	0	0	156,402	0	0	0	0	0
Total Cost of Output 59	0	156,402	0	0	156,402	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	156,402	0	0	156,402	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	156,402	0	0	156,402	0	0	0	0	0
Total cost of Roads and Engineering	0	156,402	0	0	156,402	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,140	7,070	13,919
District Unconditional Grant (Non-Wage)	14,140	7,070	13,919
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,140	7,070	13,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,140	0	13,919
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,140	0	13,919

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	14,140	0	0	14,140	0	13,919	0	0	13,919
Total Cost of Class of Output Higher LG Services	0	14,140	0	0	14,140	0	13,919	0	0	13,919
Total cost of District and Urban Administration	0	14,140	0	0	14,140	0	13,919	0	0	13,919
Total cost of Administration	0	14,140	0	0	14,140	0	13,919	0	0	13,919

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,994	39,996	72,218
District Discretionary Development Equalization Grant	59,994	39,996	72,218
Total Revenue Shares	59,994	39,996	72,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,994	39,996	72,218
External Financing	0	0	0
Total Expenditure	59,994	39,996	72,218

(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					Draft 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	59,994	0	59,994	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	72,218	0	72,218
Total Cost of Output 72	0	0	59,994	0	59,994	0	0	72,218	0	72,218
Total Cost of Class of Output Capital Purchases	0	0	59,994	0	59,994	0	0	72,218	0	72,218
Total cost of District Production Services	0	0	59,994	0	59,994	0	0	72,218	0	72,218
Total cost of Production and Marketing	0	0	59,994	0	59,994	0	0	72,218	0	72,218

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,742	12,317	0
Other Transfers from Central Government	11,742	12,317	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,742	12,317	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,742	12,317	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,742	12,317	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	11,742	0	0	11,742	0	0	0	0	0
Total Cost of Output 59	0	11,742	0	0	11,742	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,742	0	0	11,742	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,742	0	0	11,742	0	0	0	0	0
Total cost of Roads and Engineering	0	11,742	0	0	11,742	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,264	9,132	18,090
District Unconditional Grant (Non-Wage)	18,264	9,132	18,090
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,264	9,132	18,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,264	0	18,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,264	0	18,090

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	18,264	0	0	18,264	0	18,090	0	0	18,090
Total Cost of Class of Output Higher LG Services	0	18,264	0	0	18,264	0	18,090	0	0	18,090
Total cost of District and Urban Administration	0	18,264	0	0	18,264	0	18,090	0	0	18,090
Total cost of Administration	0	18,264	0	0	18,264	0	18,090	0	0	18,090

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	78,558	52,372	95,183
District Discretionary Development Equalization Grant	78,558	52,372	95,183
Total Revenue Shares	78,558	52,372	95,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	78,558	52,372	95,183
External Financing	0	0	0
Total Expenditure	78,558	52,372	95,183

(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					Draft 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	78,558	0	78,558	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	95,183	0	95,183
Total Cost of Output 72	0	0	78,558	0	78,558	0	0	95,183	0	95,183
Total Cost of Class of Output Capital Purchases	0	0	78,558	0	78,558	0	0	95,183	0	95,183
Total cost of District Production Services	0	0	78,558	0	78,558	0	0	95,183	0	95,183
Total cost of Production and Marketing	0	0	78,558	0	78,558	0	0	95,183	0	95,183

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,928	17,757	0
Other Transfers from Central Government	16,928	17,757	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,928	17,757	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,928	17,757	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,928	17,757	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	16,928	0	0	16,928	0	0	0	0	0
Total Cost of Output 59	0	16,928	0	0	16,928	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16,928	0	0	16,928	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	16,928	0	0	16,928	0	0	0	0	0
Total cost of Roads and Engineering	0	16,928	0	0	16,928	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,083	7,041	13,863
District Unconditional Grant (Non-Wage)	14,083	7,041	13,863
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,083	7,041	13,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,083	0	13,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,083	0	13,863

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	14,083	0	0	14,083	0	13,863	0	0	13,863
Total Cost of Class of Output Higher LG Services	0	14,083	0	0	14,083	0	13,863	0	0	13,863
Total cost of District and Urban Administration	0	14,083	0	0	14,083	0	13,863	0	0	13,863
Total cost of Administration	0	14,083	0	0	14,083	0	13,863	0	0	13,863

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,736	39,824	71,908
District Discretionary Development Equalization Grant	59,736	39,824	71,908
Total Revenue Shares	59,736	39,824	71,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,736	39,824	71,908
External Financing	0	0	0
Total Expenditure	59,736	39,824	71,908

(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					Draft 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	59,736	0	59,736	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	71,908	0	71,908
Total Cost of Output 72	0	0	59,736	0	59,736	0	0	71,908	0	71,908
Total Cost of Class of Output Capital Purchases	0	0	59,736	0	59,736	0	0	71,908	0	71,908
Total cost of District Production Services	0	0	59,736	0	59,736	0	0	71,908	0	71,908
Total cost of Production and Marketing	0	0	59,736	0	59,736	0	0	71,908	0	71,908

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,154	11,700	0
Other Transfers from Central Government	11,154	11,700	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,154	11,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,154	11,700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,154	11,700	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	11,154	0	0	11,154	0	0	0	0	0
Total Cost of Output 59	0	11,154	0	0	11,154	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,154	0	0	11,154	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,154	0	0	11,154	0	0	0	0	0
Total cost of Roads and Engineering	0	11,154	0	0	11,154	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,188	5,094	9,973
District Unconditional Grant (Non-Wage)	10,188	5,094	9,973
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,188	5,094	9,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,188	0	9,973
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,188	0	9,973

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	10,188	0	0	10,188	0	9,973	0	0	9,973
Total Cost of Class of Output Higher LG Services	0	10,188	0	0	10,188	0	9,973	0	0	9,973
Total cost of District and Urban Administration	0	10,188	0	0	10,188	0	9,973	0	0	9,973
Total cost of Administration	0	10,188	0	0	10,188	0	9,973	0	0	9,973

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,204	28,136	50,495
District Discretionary Development Equalization Grant	42,204	28,136	50,495
Total Revenue Shares	42,204	28,136	50,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,204	28,136	50,495
External Financing	0	0	0
Total Expenditure	42,204	28,136	50,495

(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					Draft 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	42,204	0	42,204	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	50,495	0	50,495
Total Cost of Output 72	0	0	42,204	0	42,204	0	0	50,495	0	50,495
Total Cost of Class of Output Capital Purchases	0	0	42,204	0	42,204	0	0	50,495	0	50,495
Total cost of District Production Services	0	0	42,204	0	42,204	0	0	50,495	0	50,495
Total cost of Production and Marketing	0	0	42,204	0	42,204	0	0	50,495	0	50,495

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,299	7,656	0
Other Transfers from Central Government	7,299	7,656	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,299	7,656	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,299	7,656	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,299	7,656	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	7,299	0	0	7,299	0	0	0	0	0
Total Cost of Output 59	0	7,299	0	0	7,299	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,299	0	0	7,299	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,299	0	0	7,299	0	0	0	0	0
Total cost of Roads and Engineering	0	7,299	0	0	7,299	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,140	7,070	13,919
District Unconditional Grant (Non-Wage)	14,140	7,070	13,919
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,140	7,070	13,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,140	0	13,919
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,140	0	13,919

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	14,140	0	0	14,140	0	13,919	0	0	13,919
Total Cost of Class of Output Higher LG Services	0	14,140	0	0	14,140	0	13,919	0	0	13,919
Total cost of District and Urban Administration	0	14,140	0	0	14,140	0	13,919	0	0	13,919
Total cost of Administration	0	14,140	0	0	14,140	0	13,919	0	0	13,919

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,994	39,996	72,218
District Discretionary Development Equalization Grant	59,994	39,996	72,218
Total Revenue Shares	59,994	39,996	72,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,994	39,996	72,218
External Financing	0	0	0
Total Expenditure	59,994	39,996	72,218

(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					Draft 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	59,994	0	59,994	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	72,218	0	72,218
Total Cost of Output 72	0	0	59,994	0	59,994	0	0	72,218	0	72,218
Total Cost of Class of Output Capital Purchases	0	0	59,994	0	59,994	0	0	72,218	0	72,218
Total cost of District Production Services	0	0	59,994	0	59,994	0	0	72,218	0	72,218
Total cost of Production and Marketing	0	0	59,994	0	59,994	0	0	72,218	0	72,218

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,041	11,796	0
Other Transfers from Central Government	41,041	11,796	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,041	11,796	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,041	11,796	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,041	11,796	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	41,041	0	0	41,041	0	0	0	0	0
Total Cost of Output 59	0	41,041	0	0	41,041	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	41,041	0	0	41,041	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	41,041	0	0	41,041	0	0	0	0	0
Total cost of Roads and Engineering	0	41,041	0	0	41,041	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,030	8,015	15,779
District Unconditional Grant (Non-Wage)	16,030	8,015	15,779
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,030	8,015	15,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,030	0	15,779
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,030	0	15,779

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	16,030	0	0	16,030	0	15,779	0	0	15,779
Total Cost of Class of Output Higher LG Services	0	16,030	0	0	16,030	0	15,779	0	0	15,779
Total cost of District and Urban Administration	0	16,030	0	0	16,030	0	15,779	0	0	15,779
Total cost of Administration	0	16,030	0	0	16,030	0	15,779	0	0	15,779

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	68,503	45,668	82,459
District Discretionary Development Equalization Grant	68,503	45,668	82,459
Total Revenue Shares	68,503	45,668	82,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	68,503	45,668	82,459
External Financing	0	0	0
Total Expenditure	68,503	45,668	82,459

(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					Draft 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	68,503	0	68,503	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	82,459	0	82,459
Total Cost of Output 72	0	0	68,503	0	68,503	0	0	82,459	0	82,459
Total Cost of Class of Output Capital Purchases	0	0	68,503	0	68,503	0	0	82,459	0	82,459
Total cost of District Production Services	0	0	68,503	0	68,503	0	0	82,459	0	82,459
Total cost of Production and Marketing	0	0	68,503	0	68,503	0	0	82,459	0	82,459

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,384	14,039	0
Other Transfers from Central Government	13,384	14,039	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,384	14,039	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,384	14,039	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,384	14,039	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	13,384	0	0	13,384	0	0	0	0	0
Total Cost of Output 59	0	13,384	0	0	13,384	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	13,384	0	0	13,384	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,384	0	0	13,384	0	0	0	0	0
Total cost of Roads and Engineering	0	13,384	0	0	13,384	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,818	5,409	10,650
District Unconditional Grant (Non-Wage)	10,818	5,409	10,650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,818	5,409	10,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,818	0	10,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,818	0	10,650

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	10,650	0	0	10,650
Total Cost of Output 04	0	10,818	0	0	10,818	0	10,650	0	0	10,650
Total Cost of Class of Output Higher LG Services	0	10,818	0	0	10,818	0	10,650	0	0	10,650
Total cost of District and Urban Administration	0	10,818	0	0	10,818	0	10,650	0	0	10,650
Total cost of Administration	0	10,818	0	0	10,818	0	10,650	0	0	10,650

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,040	30,027	54,219
District Discretionary Development Equalization Grant	45,040	30,027	54,219
Total Revenue Shares	45,040	30,027	54,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,040	30,027	54,219
External Financing	0	0	0
Total Expenditure	45,040	30,027	54,219

(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					Draft 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	45,040	0	45,040	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	54,219	0	54,219
Total Cost of Output 72	0	0	45,040	0	45,040	0	0	54,219	0	54,219
Total Cost of Class of Output Capital Purchases	0	0	45,040	0	45,040	0	0	54,219	0	54,219
Total cost of District Production Services	0	0	45,040	0	45,040	0	0	54,219	0	54,219
Total cost of Production and Marketing	0	0	45,040	0	45,040	0	0	54,219	0	54,219

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,488	11,001	0
Other Transfers from Central Government	10,488	11,001	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,488	11,001	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,488	11,001	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,488	11,001	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	10,488	0	0	10,488	0	0	0	0	0
Total Cost of Output 59	0	10,488	0	0	10,488	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,488	0	0	10,488	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,488	0	0	10,488	0	0	0	0	0
Total cost of Roads and Engineering	0	10,488	0	0	10,488	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,818	5,409	10,593
District Unconditional Grant (Non-Wage)	10,818	5,409	10,593
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,818	5,409	10,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,818	0	10,593
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,818	0	10,593

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	10,818	0	0	10,818	0	10,593	0	0	10,593
Total Cost of Class of Output Higher LG Services	0	10,818	0	0	10,818	0	10,593	0	0	10,593
Total cost of District and Urban Administration	0	10,818	0	0	10,818	0	10,593	0	0	10,593
Total cost of Administration	0	10,818	0	0	10,818	0	10,593	0	0	10,593

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,040	30,027	53,909
District Discretionary Development Equalization Grant	45,040	30,027	53,909
Total Revenue Shares	45,040	30,027	53,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,040	30,027	53,909
External Financing	0	0	0
Total Expenditure	45,040	30,027	53,909

(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					Draft 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	45,040	0	45,040	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	53,909	0	53,909
Total Cost of Output 72	0	0	45,040	0	45,040	0	0	53,909	0	53,909
Total Cost of Class of Output Capital Purchases	0	0	45,040	0	45,040	0	0	53,909	0	53,909
Total cost of District Production Services	0	0	45,040	0	45,040	0	0	53,909	0	53,909
Total cost of Production and Marketing	0	0	45,040	0	45,040	0	0	53,909	0	53,909

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,917	8,304	0
Other Transfers from Central Government	7,917	8,304	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,917	8,304	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,917	8,304	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,917	8,304	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	7,917	0	0	7,917	0	0	0	0	0
Total Cost of Output 59	0	7,917	0	0	7,917	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,917	0	0	7,917	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,917	0	0	7,917	0	0	0	0	0
Total cost of Roads and Engineering	0	7,917	0	0	7,917	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,303	5,151	10,142
District Unconditional Grant (Non-Wage)	10,303	5,151	10,142
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,303	5,151	10,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,303	0	10,142
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,303	0	10,142

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	10,303	0	0	10,303	0	10,142	0	0	10,142
Total Cost of Class of Output Higher LG Services	0	10,303	0	0	10,303	0	10,142	0	0	10,142
Total cost of District and Urban Administration	0	10,303	0	0	10,303	0	10,142	0	0	10,142
Total cost of Administration	0	10,303	0	0	10,303	0	10,142	0	0	10,142

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,720	28,480	51,426
District Discretionary Development Equalization Grant	42,720	28,480	51,426
Total Revenue Shares	42,720	28,480	51,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,720	28,480	51,426
External Financing	0	0	0
Total Expenditure	42,720	28,480	51,426

(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					Draft 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
Total Cost of Output 72	0	0	42,720	0	42,720	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	51,426	0	51,426
Total Cost of Output 75	0	0	0	0	0	0	0	51,426	0	51,426
Total Cost of Class of Output Capital Purchases	0	0	42,720	0	42,720	0	0	51,426	0	51,426
Total cost of District Production Services	0	0	42,720	0	42,720	0	0	51,426	0	51,426
Total cost of Production and Marketing	0	0	42,720	0	42,720	0	0	51,426	0	51,426

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,339	7,698	0
Other Transfers from Central Government	7,339	7,698	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,339	7,698	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,339	7,698	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,339	7,698	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	7,339	0	0	7,339	0	0	0	0	0
Total Cost of Output 59	0	7,339	0	0	7,339	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,339	0	0	7,339	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,339	0	0	7,339	0	0	0	0	0
Total cost of Roads and Engineering	0	7,339	0	0	7,339	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,192	25,596	88,546
Urban Unconditional Grant (Non-Wage)	25,991	12,995	24,363
Urban Unconditional Grant (Wage)	25,201	12,601	64,182
Development Revenues	0	0	0
N/A			
Total Revenue Shares	51,192	25,596	88,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,201	0	64,182
Non Wage	25,991	0	24,363
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,192	0	88,546

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	25,201	25,991	0	0	51,192	64,182	24,363	0	0	88,546
Total Cost of Class of Output Higher LG Services	25,201	25,991	0	0	51,192	64,182	24,363	0	0	88,546
Total cost of District and Urban Administration	25,201	25,991	0	0	51,192	64,182	24,363	0	0	88,546
Total cost of Administration	25,201	25,991	0	0	51,192	64,182	24,363	0	0	88,546

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,240	6,826	9,862
Urban Discretionary Development Equalization Grant	10,240	6,826	9,862
Total Revenue Shares	10,240	6,826	9,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,240	6,826	9,862
External Financing	0	0	0
Total Expenditure	10,240	6,826	9,862

(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					Draft 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	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
Total Cost of Output 72	0	0	10,240	0	10,240	0	0	9,862	0	9,862
Total Cost of Class of Output Capital Purchases	0	0	10,240	0	10,240	0	0	9,862	0	9,862
Total cost of District Production Services	0	0	10,240	0	10,240	0	0	9,862	0	9,862
Total cost of Production and Marketing	0	0	10,240	0	10,240	0	0	9,862	0	9,862

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	23,387	0
Other Transfers from Central Government	50,000	23,387	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,000	23,387	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,000	23,387	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	23,387	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Output 59	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	50,000	0	0	50,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	50,000	0	0	50,000	0	0	0	0	0
Total cost of Roads and Engineering	0	50,000	0	0	50,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,239	20,033	81,906
Urban Unconditional Grant (Non-Wage)	18,893	9,446	17,723
Urban Unconditional Grant (Wage)	42,346	10,587	64,182
Development Revenues	0	0	0
N/A			
Total Revenue Shares	61,239	20,033	81,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,346	0	64,182
Non Wage	18,893	0	17,723
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,239	0	81,906

(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					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	42,346	18,893	0	0	61,239	64,182	17,723	0	0	81,906
Total Cost of Class of Output Higher LG Services	42,346	18,893	0	0	61,239	64,182	17,723	0	0	81,906
Total cost of District and Urban Administration	42,346	18,893	0	0	61,239	64,182	17,723	0	0	81,906
Total cost of Administration	42,346	18,893	0	0	61,239	64,182	17,723	0	0	81,906

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,108	4,739	6,851
Urban Discretionary Development Equalization Grant	7,108	4,739	6,851
Total Revenue Shares	7,108	4,739	6,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,108	4,739	6,851
External Financing	0	0	0
Total Expenditure	7,108	4,739	6,851

(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					Draft 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	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
Total Cost of Output 72	0	0	7,108	0	7,108	0	0	6,851	0	6,851
Total Cost of Class of Output Capital Purchases	0	0	7,108	0	7,108	0	0	6,851	0	6,851
Total cost of District Production Services	0	0	7,108	0	7,108	0	0	6,851	0	6,851
Total cost of Production and Marketing	0	0	7,108	0	7,108	0	0	6,851	0	6,851

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	0	0
Other Transfers from Central Government	20,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

(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					Draft 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
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 59	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	20,000	0	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	20,000	0	0	20,000	0	0	0	0	0
Total cost of Roads and Engineering	0	20,000	0	0	20,000	0	0	0	0	0