

**Vote:617 Namisindwa District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>7,255,236</b>	<b>299,072</b>	<b>350,000</b>
o/w Higher Local Government	7,255,236	299,072	350,000
o/w Lower Local Government	0	0	0
<b>Discretionary Government Transfers</b>	<b>4,038,542</b>	<b>3,420,189</b>	<b>4,039,284</b>
o/w Higher Local Government	2,552,469	2,046,181	2,706,044
o/w Lower Local Government	1,486,074	1,374,008	1,333,240
<b>Conditional Government Transfers</b>	<b>17,947,303</b>	<b>14,179,314</b>	<b>20,262,334</b>
o/w Higher Local Government	17,947,303	14,179,314	20,262,334
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,535,022</b>	<b>579,551</b>	<b>1,445,830</b>
o/w Higher Local Government	1,535,022	579,551	1,445,830
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>20,000</b>	<b>340,305</b>	<b>313,306</b>
o/w Higher Local Government	20,000	340,305	313,306
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>30,796,103</b>	<b>18,818,431</b>	<b>26,410,753</b>
o/w Higher Local Government	29,310,029	17,444,423	25,077,513
o/w Lower Local Government	1,486,074	1,374,008	1,333,240

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>9,818,013</b>	<b>2,257,389</b>	<b>2,761,620</b>
o/w Higher Local Government	9,370,949	1,932,530	2,314,525
o/w Lower Local Government	447,064	324,859	447,095
<b>Finance</b>	<b>226,629</b>	<b>224,857</b>	<b>260,901</b>
o/w Higher Local Government	226,629	224,857	260,901
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>486,181</b>	<b>311,226</b>	<b>669,125</b>

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o/w Higher Local Government	486,181	311,226	669,125
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,589,758</b>	<b>1,515,784</b>	<b>1,492,504</b>
o/w Higher Local Government	550,749	477,074	606,359
o/w Lower Local Government	1,039,010	1,038,710	886,145
<b>Health</b>	<b>2,306,473</b>	<b>2,057,426</b>	<b>2,865,311</b>
o/w Higher Local Government	2,306,473	2,057,426	2,865,311
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>13,748,138</b>	<b>10,916,114</b>	<b>15,646,571</b>
o/w Higher Local Government	13,748,138	10,916,114	15,646,571
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>723,172</b>	<b>547,782</b>	<b>866,088</b>
o/w Higher Local Government	723,172	547,782	866,088
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>443,838</b>	<b>429,171</b>	<b>620,112</b>
o/w Higher Local Government	443,838	429,171	620,112
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>69,502</b>	<b>50,377</b>	<b>108,785</b>
o/w Higher Local Government	69,502	50,377	108,785
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>1,020,513</b>	<b>181,355</b>	<b>843,943</b>
o/w Higher Local Government	1,020,513	181,355	843,943
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>297,840</b>	<b>287,240</b>	<b>202,086</b>
o/w Higher Local Government	297,840	287,240	202,086
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>41,296</b>	<b>26,649</b>	<b>42,000</b>
o/w Higher Local Government	41,296	26,649	42,000
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>24,748</b>	<b>13,061</b>	<b>31,708</b>
o/w Higher Local Government	24,748	13,061	31,708

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>30,796,103</b>	<b>18,818,431</b>	<b>26,410,753</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>29,310,029</i></b>	<b><i>17,454,862</i></b>	<b><i>25,077,513</i></b>
<i>o/w: Wage:</i>	<i>13,430,751</i>	<i>10,562,387</i>	<i>14,808,582</i>
<i>Non-Wage Reccurent:</i>	<i>12,659,936</i>	<i>4,159,999</i>	<i>7,122,848</i>
<i>Domestic Devt:</i>	<i>3,199,342</i>	<i>2,392,171</i>	<i>2,832,777</i>
<i>External Financing:</i>	<i>20,000</i>	<i>340,305</i>	<i>313,306</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,486,074</i></b>	<b><i>1,363,569</i></b>	<b><i>1,333,240</i></b>
<i>o/w: Wage:</i>	<i>192,547</i>	<i>144,410</i>	<i>192,547</i>
<i>Non-Wage Reccurent:</i>	<i>254,517</i>	<i>180,448</i>	<i>254,548</i>
<i>Domestic Devt:</i>	<i>1,039,010</i>	<i>1,038,710</i>	<i>886,145</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:617 Namisindwa District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>7,255,236</b>	<b>299,072</b>	<b>350,000</b>
Advance Recoveries	0	0	8,000
Advertisements/Bill Boards	6,949,236	0	0
Agency Fees	20,000	36,600	35,000
Animal & Crop Husbandry related Levies	5,000	0	4,000
Business licenses	18,500	3,391	8,000
Ground rent	3,000	0	7,200
Inspection Fees	2,000	0	500
Land Fees	15,000	2,500	4,500
Local Hotel Tax	1,500	0	800
Local Services Tax	107,500	81,825	0
Market /Gate Charges	28,500	25,900	18,200
Miscellaneous receipts/income	78,700	145,690	167,500
Other Fees and Charges	8,701	3,165	23,800
Park Fees	5,000	0	3,500
Property related Duties/Fees	0	0	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	4,500
Sale of (Produced) Government Properties/Assets	5,600	0	0
Sale of non-produced Government Properties/assets	0	0	60,000
Stamp duty	4,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,038,542</b>	<b>3,420,189</b>	<b>4,039,284</b>
District Discretionary Development Equalization Grant	1,529,521	1,529,521	1,425,751
District Unconditional Grant (Non-Wage)	765,760	574,320	872,302
District Unconditional Grant (Wage)	1,428,734	1,071,551	1,428,734
Urban Discretionary Development Equalization Grant	35,609	35,609	34,275
Urban Unconditional Grant (Non-Wage)	86,370	64,778	85,674
Urban Unconditional Grant (Wage)	192,547	144,410	192,547
<b>2b. Conditional Government Transfer</b>	<b>17,947,303</b>	<b>14,179,314</b>	<b>20,262,334</b>
Sector Conditional Grant (Wage)	12,002,017	9,490,836	13,379,848
Sector Conditional Grant (Non-Wage)	3,082,152	2,092,762	3,469,994
Sector Development Grant	1,763,660	1,763,660	2,139,094
Transitional Development Grant	29,802	29,802	119,802
Pension for Local Governments	163,172	122,379	309,619
Gratuity for Local Governments	906,500	679,875	843,977
<b>2c. Other Government Transfer</b>	<b>1,535,022</b>	<b>579,551</b>	<b>1,445,830</b>

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Northern Uganda Social Action Fund (NUSAF)	879,760	72,290	555,000
Support to PLE (UNEB)	14,000	15,412	15,742
Uganda Road Fund (URF)	641,262	491,849	719,088
Uganda Women Entrepreneurship Program(UWEP)	0	0	126,000
Youth Livelihood Programme (YLP)	0	0	0
Results Based Financing (RBF)	0	0	30,000
<b>3. External Financing</b>	<b>20,000</b>	<b>340,305</b>	<b>313,306</b>
International Bank for Reconstruction and Development (IBRD)	0	0	0
Global Fund for HIV, TB & Malaria	20,000	271,739	11,749
World Health Organisation (WHO)	0	10,640	30,000
Global Alliance for Vaccines and Immunization (GAVI)	0	57,926	251,557
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	20,000
<b>Total Revenues shares</b>	<b>30,796,103</b>	<b>18,818,431</b>	<b>26,410,753</b>

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,308,337</b>	<b>1,859,179</b>	<b>2,232,137</b>
District Unconditional Grant (Non-Wage)	108,147	125,512	158,147
District Unconditional Grant (Wage)	1,131,281	849,240	837,394
Gratuity for Local Governments	906,500	679,875	843,977
Locally Raised Revenues	6,999,236	82,173	83,000
Pension for Local Governments	163,172	122,379	309,619
<b>Development Revenues</b>	<b>62,612</b>	<b>62,912</b>	<b>82,388</b>
District Discretionary Development Equalization Grant	52,612	52,912	82,388
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>9,370,949</b>	<b>1,922,091</b>	<b>2,314,525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,131,281	849,240	837,394
Non Wage	8,177,056	445,086	1,394,743
<b>Development Expenditure</b>			
Domestic Development	62,612	26,537	82,388
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,370,949</b>	<b>1,320,863</b>	<b>2,314,525</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138101 Operation of the Administration Department

211101 General Staff Salaries	1,131,281	0	0	0	1,131,281	837,394	0	0	0	837,394
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	6,912	0	0	6,912
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,193	0	0	1,193	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	12,496	0	12,496
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	8,000	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	4,000	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	3,000	0	0	3,000	0	3,739	0	3,739
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	26,000	0	0	26,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000	0	44,000	0	44,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	18,000	0	18,000
228004 Maintenance – Other	0	0	0	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	0	0	0
<b>Total Cost of output138101</b>	<b>1,131,281</b>	<b>103,193</b>	<b>0</b>	<b>0</b>	<b>1,234,474</b>	<b>837,394</b>	<b>163,147</b>	<b>0</b>	<b>1,000,541</b>

## 138102 Human Resource Management Services

212105 Pension for Local Governments	0	163,172	0	0	163,172	0	309,619	0	309,619
212107 Gratuity for Local Governments	0	906,500	0	0	906,500	0	843,977	0	843,977
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,320	0	4,320
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,380	0	1,380
221011 Printing, Stationery, Photocopying and Binding	0	10,254	0	0	10,254	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	15,300	0	15,300
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	4,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,098,926</b>	<b>0</b>	<b>0</b>	<b>1,098,926</b>	<b>0</b>	<b>1,178,596</b>	<b>0</b>	<b>1,178,596</b>

## 138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	0	5,024	0	5,024	0	0	29,779	29,779
221003 Staff Training	0	0	35,588	0	35,588	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,520	2,520
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	4,000	4,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>52,612</b>	<b>0</b>	<b>52,612</b>	<b>0</b>	<b>0</b>	<b>52,299</b>	<b>52,299</b>

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**138104 Supervision of Sub County programme implementation**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138107 Registration of Births, Deaths and Marriages**

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

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	3,708	0	0	3,708
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,292	0	0	4,292
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138113 Procurement Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,180	0	0	2,180
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,820	0	0	5,820
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

<b>Total Cost of Higher LG Services</b>	<b>1,131,281</b>	<b>8,177,056</b>	<b>52,612</b>	<b>0</b>	<b>9,360,949</b>	<b>837,394</b>	<b>1,394,743</b>	<b>52,299</b>	<b>0</b>	<b>2,284,436</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,800	0	4,800
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Total for LCIII: NAMISINDWA TOWN COUNCIL					County: BUBULO					4,800	
LCII: Sisuni	Design of District Admin Block		Engineering and Design studies and Plans - Consultancy-476		Source: District Discretionary Development Equalization Grant					3,000	
LCII: Sisuni	Development of BoQ for District Admin Block		Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant					1,800	
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0	
312211 Office Equipment	0	0	0	0	0	0	0	25,289	0	25,289	
Total for LCIII: NAMISINDWA TOWN COUNCIL					County: BUBULO					25,289	
LCII: Sisuni	1,800 staff IDs issued at District H/Qs		1,800 Staff IDs procured and issued out to all LG staff in the District		Source: District Discretionary Development Equalization Grant					25,200	
LCII: Sisuni	District H/Qs		Sourcing for supplier for ID		Source: District Discretionary Development Equalization Grant					89	
Total Cost of output	138172	0	0	10,000	0	10,000	0	0	30,089	0	30,089
Total Cost of Capital Purchases		0	0	10,000	0	10,000	0	0	30,089	0	30,089
Total cost of District and Urban Administration	1,131,281	8,177,056	62,612	0	9,370,949	837,394	1,394,743	82,388	0	2,314,525	
Total cost of Administration	1,131,281	8,177,056	62,612	0	9,370,949	837,394	1,394,743	82,388	0	2,314,525	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>226,629</b>	<b>224,857</b>	<b>260,901</b>
District Unconditional Grant (Non-Wage)	47,901	71,599	80,901
District Unconditional Grant (Wage)	78,728	58,267	110,000
Locally Raised Revenues	100,000	94,991	70,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>226,629</b>	<b>224,857</b>	<b>260,901</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,728	58,267	110,000
Non Wage	147,901	162,932	150,901
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,629</b>	<b>221,199</b>	<b>260,901</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	78,728	0	0	0	78,728	110,000	0	0	0	110,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	880	0	0	880	0	2,664	0	0	2,664
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	0	36,000	0	28,000	0	0	28,000
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

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221017 Subscriptions	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	800	0	0	800
222003 Information and communications technology (ICT)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	15,960	0	0	15,960	0	13,976	0	0	13,976
227004 Fuel, Lubricants and Oils	0	19,800	0	0	19,800	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,800	0	0	4,800
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output148101</b>	<b>78,728</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>163,728</b>	<b>110,000</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>183,000</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	8,120	0	0	8,120	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>16,520</b>	<b>0</b>	<b>0</b>	<b>16,520</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>13,600</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,081	0	0	2,081	0	5,940	0	0	5,940
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	460	0	0	460
<b>Total Cost of output148103</b>	<b>0</b>	<b>15,581</b>	<b>0</b>	<b>0</b>	<b>15,581</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	3,080	0	0	3,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>9,080</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	4,821	0	0	4,821
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>
<b>148106 Integrated Financial Management System</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	18,000	0	0	18,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>78,728</b>	<b>147,901</b>	<b>0</b>	<b>0</b>	<b>226,629</b>	<b>110,000</b>	<b>150,901</b>	<b>0</b>	<b>0</b>	<b>260,901</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>78,728</b>	<b>147,901</b>	<b>0</b>	<b>0</b>	<b>226,629</b>	<b>110,000</b>	<b>150,901</b>	<b>0</b>	<b>0</b>	<b>260,901</b>
<b>Total cost of Finance</b>	<b>78,728</b>	<b>147,901</b>	<b>0</b>	<b>0</b>	<b>226,629</b>	<b>110,000</b>	<b>150,901</b>	<b>0</b>	<b>0</b>	<b>260,901</b>

**Vote:617 Namisindwa District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>486,181</b>	<b>311,226</b>	<b>669,125</b>
District Unconditional Grant (Non-Wage)	382,565	238,512	392,125
District Unconditional Grant (Wage)	30,616	22,962	177,000
Locally Raised Revenues	73,000	49,752	100,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>486,181</b>	<b>311,226</b>	<b>669,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,616	22,962	177,000
Non Wage	455,565	218,823	492,125
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>486,181</b>	<b>241,785</b>	<b>669,125</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	30,616	0	0	0	30,616	177,000	0	0	0	177,000
211103 Allowances (Incl. Casuals, Temporary)	0	36,400	0	0	36,400	0	29,000	0	0	29,000
221009 Welfare and Entertainment	0	9,600	0	0	9,600	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,600	0	0	2,600	0	3,000	0	0	3,000
227001 Travel inland	0	8,985	0	0	8,985	0	26,385	0	0	26,385
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,600	0	0	8,600

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<b>Total Cost of output138201</b>	<b>30,616</b>	<b>67,985</b>	<b>0</b>	<b>0</b>	<b>98,601</b>	<b>177,000</b>	<b>77,985</b>	<b>0</b>	<b>0</b>	<b>254,985</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>138203 LG Staff Recruitment Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,800	0	0	14,800	0	15,600	0	0	15,600
213003 Retrenchment costs	0	2,400	0	0	2,400	0	0	0	0	0
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	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	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	400	0	0	400
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	8,000	0	0	8,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	3,000	0	0	3,000
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	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	230,820	0	0	230,820
213004 Gratuity Expenses	0	209,760	0	0	209,760	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,120	0	0	2,120
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	29,200	0	0	29,200	0	23,800	0	0	23,800
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	33,000	0	0	33,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	8,000	0	0	8,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>273,680</b>	<b>0</b>	<b>0</b>	<b>273,680</b>	<b>0</b>	<b>300,740</b>	<b>0</b>	<b>0</b>	<b>300,740</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	46,400	0	0	46,400	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>46,400</b>	<b>0</b>	<b>0</b>	<b>46,400</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>
<b>Total Cost of Higher LG Services</b>	<b>30,616</b>	<b>455,565</b>	<b>0</b>	<b>0</b>	<b>486,181</b>	<b>177,000</b>	<b>492,125</b>	<b>0</b>	<b>0</b>	<b>669,125</b>
<b>Total cost of Local Statutory Bodies</b>	<b>30,616</b>	<b>455,565</b>	<b>0</b>	<b>0</b>	<b>486,181</b>	<b>177,000</b>	<b>492,125</b>	<b>0</b>	<b>0</b>	<b>669,125</b>
<b>Total cost of Statutory Bodies</b>	<b>30,616</b>	<b>455,565</b>	<b>0</b>	<b>0</b>	<b>486,181</b>	<b>177,000</b>	<b>492,125</b>	<b>0</b>	<b>0</b>	<b>669,125</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>393,699</b>	<b>320,024</b>	<b>444,952</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	0	0	50,000
Locally Raised Revenues	5,000	30,000	7,000
Sector Conditional Grant (Non-Wage)	145,579	109,184	146,832
Sector Conditional Grant (Wage)	241,120	180,840	241,120
<b>Development Revenues</b>	<b>157,050</b>	<b>157,050</b>	<b>161,407</b>
District Discretionary Development Equalization Grant	10,000	10,000	15,000
Sector Development Grant	147,050	147,050	146,407
<b>Total Revenues shares</b>	<b>550,749</b>	<b>477,074</b>	<b>606,359</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	241,120	180,840	291,120
Non Wage	152,579	94,928	153,832
<b>Development Expenditure</b>			
Domestic Development	157,050	625	161,407
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550,749</b>	<b>276,393</b>	<b>606,359</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	241,120	0	0	0	241,120	241,120	0	0	0	241,120
227001 Travel inland	0	73,120	0	0	73,120	0	60,432	0	0	60,432



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Total Cost of output018101	241,120	73,120	0	0	314,240	241,120	60,432	0	0	301,552
Total Cost of Higher LG Services	241,120	73,120	0	0	314,240	241,120	60,432	0	0	301,552
Total cost of Agricultural Extension Services	241,120	73,120	0	0	314,240	241,120	60,432	0	0	301,552

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,800	0	0	5,800
227001 Travel inland	0	8,591	0	0	8,591	0	7,000	0	0	7,000
Total Cost of output018203	0	10,591	0	0	10,591	0	12,800	0	0	12,800

#### 018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018204	0	0	0	0	0	0	4,000	0	0	4,000

#### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,209	0	0	2,209
227001 Travel inland	0	8,591	0	0	8,591	0	10,591	0	0	10,591
Total Cost of output018205	0	10,591	0	0	10,591	0	12,800	0	0	12,800

#### 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	50,000	0	0	0	50,000
221002 Workshops and Seminars	0	13,600	0	0	13,600	0	16,800	0	0	16,800
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	14,177	0	0	14,177	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output018212	0	58,277	0	0	58,277	50,000	63,800	0	0	113,800
Total Cost of Higher LG Services	0	79,459	0	0	79,459	50,000	93,400	0	0	143,400

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,407	0	14,407
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Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				14,407			
LCII: XXX	Monitoring & Supervision	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	14,407							
312301 Cultivated Assets	0	0	157,050	0	157,050	0	0	147,000	0	147,000	
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				147,000			
LCII: XXX	Procurement of 5000 passion fruit seed	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	10,000							
LCII: XXX	Procurement of 116 kgs of onion seed	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	32,000							
LCII: XXX	Procurement of 30 spray pumps	Cultivated Assets - Plantation-424	Source: Sector Development Grant	10,000							
LCII: XXX	Procurement of 40 KBT bee hives	Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant	5,000							
LCII: XXX	Procurement of 400 pigs for demo farms	Cultivated Assets - Piggery-423	Source: Sector Development Grant	80,000							
LCII: XXX	Procurement of Fish fry, feeds and Fish Kit	Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant	10,000							
Total Cost of output018272		0	0	157,050	0	157,050	0	0	161,407	0	
Total Cost of Capital Purchases		0	0	157,050	0	157,050	0	0	161,407	0	
Total cost of District Production Services		0	79,459	157,050	0	236,509	50,000	93,400	161,407	0	
Total cost of Production and Marketing		241,120	152,579	157,050	0	550,749	291,120	153,832	161,407	0	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,205,649</b>	<b>1,636,297</b>	<b>2,404,917</b>
District Unconditional Grant (Non-Wage)	4,000	0	0
Locally Raised Revenues	20,000	65	9,000
Other Transfers from Central Government	0	0	30,000
Sector Conditional Grant (Non-Wage)	210,234	157,671	394,502
Sector Conditional Grant (Wage)	1,971,415	1,478,561	1,971,415
<b>Development Revenues</b>	<b>100,824</b>	<b>421,129</b>	<b>460,394</b>
District Discretionary Development Equalization Grant	69,025	69,025	81,062
External Financing	20,000	340,305	313,306
Sector Development Grant	11,799	11,799	66,026
<b>Total Revenues shares</b>	<b>2,306,473</b>	<b>2,057,426</b>	<b>2,865,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,971,415	1,478,561	1,971,415
Non Wage	234,234	149,800	433,502
<b>Development Expenditure</b>			
Domestic Development	80,824	1,810	147,088
External Financing	20,000	0	313,306
<b>Total Expenditure</b>	<b>2,306,473</b>	<b>1,630,172</b>	<b>2,865,311</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output088106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	0	0	0	0	0	30,000	0	0	30,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	25,549	0	0	25,549	0	38,692	0	0	38,692
<b>Total for LCIII: NAMABYA</b>										<b>6,449</b>
LCII: BUMUSOMI										6,449
										BUWASUNGUYI Source: Sector Conditional Grant (Non-Wage) HC II
<b>Total for LCIII: MAGALE TOWN COUNCIL</b>										<b>25,794</b>
LCII: XXX										25,794
										Magale HCIV Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>										<b>6,449</b>
LCII: XXX										6,449
										Bupoto COU Source: Sector Conditional Grant (Non-Wage)
<b>Total Cost of output088153</b>	<b>0</b>	<b>25,549</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>0</b>	<b>38,692</b>	<b>0</b>	<b>0</b>	<b>38,692</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	150,171	0	0	150,171	0	296,635	0	0	296,635
<b>Total for LCIII: BUMWONI</b>										<b>25,794</b>
LCII: BUKISASATI										25,794
										Bumwoni HCIII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: BUKHABUSI</b>										<b>25,794</b>
LCII: BUKHABIKHULA										25,794
										Bukhabusi HCIII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: BUKHAWEKA</b>										<b>12,897</b>
LCII: BUBIKALA										12,897
										BUKHAWEKA Source: Sector Conditional Grant (Non-Wage) HC II
<b>Total for LCIII: MUKOTO</b>										<b>12,897</b>
LCII: BUFUMA										12,897
										MUKOTO HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: BUWABWALA</b>										<b>25,794</b>
LCII: BUMURWA										25,794
										Buwabwala Source: Sector Conditional Grant (Non-Wage) HCIII
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>										<b>12,897</b>
LCII: BUKEMO WARD										12,897
										BUWUMA HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: MAGALE</b>										<b>25,794</b>
LCII: BUKIBETI										25,794
										MAGALE HANS Source: Sector Conditional Grant (Non-Wage) HC III
<b>Total for LCIII: BUBUTU</b>										<b>25,794</b>
LCII: BUBUTU TOWN BOARD										25,794
										Bubutu HCIII Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: TSEKULULU</b>										<b>25,794</b>
LCII: BUKHABIKHULA										25,794
										Bunambale Source: Sector Conditional Grant (Non-Wage) HCIII
<b>Total for LCIII: NAMBOKO</b>										<b>25,794</b>
LCII: BUMUKULUMA										25,794
										Nabitsikhi HCIII Source: Sector Conditional Grant (Non-Wage)

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Total for LCIII: BUMBO					County: BUBULO					25,794	
LCII: BUMBO					Bumbo HCIII	Source: Sector Conditional Grant (Non-Wage)				25,794	
Total for LCIII: BUKOKHO					County: BUBULO					12,897	
LCII: BUKOKHO					Soono HCII	Source: Sector Conditional Grant (Non-Wage)				12,897	
Total for LCIII: BUKIABI					County: BUBULO					12,897	
LCII: BUKIABI					BUKIABI HC II	Source: Sector Conditional Grant (Non-Wage)				12,897	
Total for LCIII: NAMISINDWA TOWN COUNCIL					County: BUBULO					25,794	
LCII: XXX					Bupoto HCIII	Source: Sector Conditional Grant (Non-Wage)				25,794	
Total Cost of output088154		0	150,171	0	0	150,171	0	296,635	0	0	296,635
Total Cost of Lower Local Services		0	175,720	0	0	175,720	0	335,326	0	0	335,326
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	57,026	0	57,026
Total for LCIII: MUKOTO					County: BUBULO					20,000	
LCII: BUFUMA		mukoto			Building Construction - Latrines-237		Source: Sector Development Grant				20,000
Total for LCIII: LWAKHAKHA TOWN COUNCIL					County: BUBULO					20,000	
LCII: BUWUMA WARD		lwakhakha			Building Construction - Latrines-237		Source: Sector Development Grant				20,000
Total for LCIII: BUKIABI					County: BUBULO					17,026	
LCII: BUKIABI		Latrine at Bukiabi HC II			Building Construction - Latrines-237		Source: Sector Development Grant				17,026
Total Cost of output088181		0	0	0	0	0	0	0	57,026	0	57,026
Total Cost of Capital Purchases		0	0	0	0	0	0	0	57,026	0	57,026
Total cost of Primary Healthcare		0	175,720	0	0	175,720	0	365,326	57,026	0	422,352

## 0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries	1,971,415	0	0	0	1,971,415	1,971,415	0	0	0	0	1,971,415
211103 Allowances (Incl. Casuals, Temporary)	0	24,158	0	0	24,158	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,234	0	0	0	5,234
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	776	0	0	776	0	3,000	0	0	3,000
227001 Travel inland	0	16,880	0	0	16,880	0	26,141	0	0	26,141
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output088301</b>	<b>1,971,415</b>	<b>58,514</b>	<b>0</b>	<b>0</b>	<b>2,029,930</b>	<b>1,971,415</b>	<b>68,175</b>	<b>0</b>	<b>0</b>	<b>2,039,591</b>
<b>Total Cost of Higher LG Services</b>	<b>1,971,415</b>	<b>58,514</b>	<b>0</b>	<b>0</b>	<b>2,029,930</b>	<b>1,971,415</b>	<b>68,175</b>	<b>0</b>	<b>0</b>	<b>2,039,591</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,661	0	18,661	0	0	6,000	0	6,000

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO** **6,000**

LCII: XXX      Monitoring & supervision      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255      Source: Sector Development Grant      6,000

312101 Non-Residential Buildings	0	0	50,364	0	50,364	0	0	81,062	0	81,062
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**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO** **81,062**

LCII: XXX      Completion of district drug stores      Building Construction - Stores-264      Source: District Discretionary Development Equalization Grant      81,062

312202 Machinery and Equipment	0	0	4,339	0	4,339	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,980	0	1,980	0	0	0	0	0
312212 Medical Equipment	0	0	0	20,000	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,480	0	1,480	0	0	3,000	0	3,000

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO** **3,000**

LCII: XXX      Projector for DHOs office      ICT - Projectors- 823      Source: Sector Development Grant      3,000

<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>80,824</b>	<b>20,000</b>	<b>100,824</b>	<b>0</b>	<b>0</b>	<b>90,062</b>	<b>0</b>	<b>90,062</b>
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**088375 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	313,306	313,306
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										313,306	
LCII: XXX	445-World Health Organisation (WHO)	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing							30,000	
LCII: XXX	Global Alliance for Vaccines and Immunization	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing							251,557	
LCII: XXX	Global Fund for HIV, TB & Malaria	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing							11,749	
LCII: XXX	UNEPI	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing							20,000	
Total Cost of output088375		0	0	0	0	0	0	0	313,306	313,306	
Total Cost of Capital Purchases		0	0	80,824	20,000	100,824	0	0	90,062	313,306	403,368
Total cost of Health Management and Supervision		1,971,415	58,514	80,824	20,000	2,130,754	1,971,415	68,175	90,062	313,306	2,442,959
Total cost of Health		1,971,415	234,234	80,824	20,000	2,306,473	1,971,415	433,502	147,088	313,306	2,865,311

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,447,650</b>	<b>9,615,626</b>	<b>14,018,219</b>
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	0	0	50,000
Locally Raised Revenues	14,000	18,000	9,000
Other Transfers from Central Government	14,000	15,412	15,742
Sector Conditional Grant (Non-Wage)	2,626,168	1,750,779	2,776,164
Sector Conditional Grant (Wage)	9,789,482	7,831,435	11,167,313
<b>Development Revenues</b>	<b>1,300,488</b>	<b>1,300,488</b>	<b>1,628,351</b>
District Discretionary Development Equalization Grant	73,043	73,043	210,000
Sector Development Grant	1,227,445	1,227,445	1,418,351
<b>Total Revenues shares</b>	<b>13,748,138</b>	<b>10,916,114</b>	<b>15,646,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,789,482	7,342,112	11,217,313
Non Wage	2,658,168	1,653,020	2,800,906
<b>Development Expenditure</b>			
Domestic Development	1,300,488	72,156	1,628,351
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,748,138</b>	<b>9,067,288</b>	<b>15,646,571</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,030,348	0	0	0	8,030,348	9,237,650	0	0	0	9,237,650
<b>Total Cost of output078102</b>	<b>8,030,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,348</b>	<b>9,237,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,237,650</b>
<b>Total Cost of Higher LG Services</b>	<b>8,030,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030,348</b>	<b>9,237,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,237,650</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,008,457	0	0	1,008,457	0	1,506,152	0	0	1,506,152
<b>Total for LCIII: BUMWONI</b>										<b>63,389</b>
LCII: BUTEMULANI										21,946
LCII: BUTEMULANI										19,183
LCII: KISAWAYI										22,260
<b>Total for LCIII: BUKHABUSI</b>										<b>92,830</b>
LCII: BUKHABUSI										20,033
LCII: BUKHABUSI										11,720
LCII: BUKHABUSI										17,670
LCII: BUKHABUSI										14,338
LCII: BUKHABUSI										17,485
LCII: BUKHABUSI										11,584
<b>Total for LCIII: BUKHAWEKA</b>										<b>88,051</b>
LCII: BUBIKALA										13,675
LCII: BUBIKALA										12,162
LCII: BUKHAWEKA										10,183
LCII: BUKHAWEKA										14,304
LCII: BUKHAWEKA										21,672
LCII: BUNAMBOKO										16,055
<b>Total for LCIII: MUKOTO</b>										<b>85,651</b>
LCII: BUFUMA										16,888
LCII: BUNAMULUNYI										12,638
LCII: BUNAMULUNYI										15,137
LCII: BUNAMULUNYI										24,062
LCII: BUNAMULUNYI										9,201
LCII: BUNAMULUNYI										7,725
<b>Total for LCIII: BUWABWALA</b>										<b>23,406</b>
LCII: BUSAMBATSA TOWN BOARD										7,402
LCII: BUSAMBATSA TOWN BOARD										16,004

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<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>		<b>County: BUBULO</b>	<b>106,486</b>
LCII: BUKHOMA WARD	LWAKHAKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,832
LCII: BUKIBAYI WARD	BUKHALEKE P.S	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: BUKIBAYI WARD	BUMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	29,662
LCII: BUKIBAYI WARD	KABOYI P.S	Source: Sector Conditional Grant (Non-Wage)	19,183
LCII: BUKIBAYI WARD	LUKHENDO P.S	Source: Sector Conditional Grant (Non-Wage)	13,726
LCII: BUWUMA WARD	BUWUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,304
<b>Total for LCIII: MAGALE</b>		<b>County: BUBULO</b>	<b>172,702</b>
LCII: BUKIBETI	MARESI P.S.	Source: Sector Conditional Grant (Non-Wage)	26,085
LCII: BUKIBETI	NASELE P.S	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: BUMITYERO	TSERONO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: Busimaolya	BUWAMBINGW A P.S.	Source: Sector Conditional Grant (Non-Wage)	16,089
LCII: Busimaolya	MAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,206
LCII: Busimaolya	MAGALE GIRLS BOARD P.S.	Source: Sector Conditional Grant (Non-Wage)	20,846
LCII: Busimaolya	MAGALE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	28,516
LCII: Busimaolya	MAKUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,479
LCII: Busimaolya	MUTSASA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,794
LCII: MAKUNYA	SITUUYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,023
<b>Total for LCIII: BUBUTU</b>		<b>County: BUBULO</b>	<b>77,623</b>
LCII: BUMUYONGA	BULATSE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,457
LCII: BUMUYONGA	SIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,975
LCII: BUMUYONGA	SIBUSE P.S.	Source: Sector Conditional Grant (Non-Wage)	22,362
LCII: NAMITSA	BUKIKAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,395
LCII: NAMITSA	WEKELEKHA P.S	Source: Sector Conditional Grant (Non-Wage)	12,434
<b>Total for LCIII: TSEKULULU</b>		<b>County: BUBULO</b>	<b>93,326</b>
LCII: BUMUMALI	BUMUMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	23,637
LCII: BUNAMBALE	BUNAMBALE	Source: Sector Conditional Grant (Non-Wage)	18,180
LCII: BUNAMBALE	BUNGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,063
LCII: BUNAMBALE	BUSULWA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: BUNAMBALE	WEKELE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: BUSEKERE	BUSEKERE P.S	Source: Sector Conditional Grant (Non-Wage)	11,844
<b>Total for LCIII: NAMBOKO</b>		<b>County: BUBULO</b>	<b>50,749</b>
LCII: BUMUKULUMA	NABITSIKHI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,826
LCII: BUMULIKA	NAMBOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,265

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LCII: BUWASIBA	BUKHONZO P.S	Source: Sector Conditional Grant (Non-Wage)	13,658
<b>Total for LCIII: BUMBO</b>	<b>County: BUBULO</b>		<b>97,894</b>
LCII: BUNAYNAMA	BUKHISONI P.S	Source: Sector Conditional Grant (Non-Wage)	14,542
LCII: BUNAYNAMA	BUMWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: BUTETEYA	BUTETEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,268
LCII: BUTETEYA	MUFUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	17,143
LCII: BUTETEYA	MULONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: BUWUNDU	LIRIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,467
<b>Total for LCIII: BUKOKHO</b>	<b>County: BUBULO</b>		<b>96,772</b>
LCII: BUNAMULINGI	BUMAKENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,673
LCII: BUNAMULINGI	BUMAKHAME P.S.	Source: Sector Conditional Grant (Non-Wage)	16,718
LCII: BUNAMULINGI	BUSHIRU P.S	Source: Sector Conditional Grant (Non-Wage)	14,542
LCII: KABOOLE	KABOOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,007
LCII: SOONO	BUTEMULANI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,860
LCII: SOONO	SOONO C.P.S	Source: Sector Conditional Grant (Non-Wage)	14,972
<b>Total for LCIII: BUPOTO</b>	<b>County: BUBULO</b>		<b>96,493</b>
LCII: BUWELE	BUNAMUNTSU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,971
LCII: BUYAKA	BUPOTO P.S	Source: Sector Conditional Grant (Non-Wage)	24,598
LCII: BUYAKA	BUWANDYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,467
LCII: BUYAKA	BUWASIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,881
LCII: NAMISINDWA	BUKWAMBEYI	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: NAMISINDWA	MATUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,060
LCII: NAMISINDWA	TSENGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,004
<b>Total for LCIII: BUKIABI</b>	<b>County: BUBULO</b>		<b>113,942</b>
LCII: BUKIABI	BUKHAYAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,358
LCII: BUKIABI	MUSOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,735
LCII: BUSERELI	BUSERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,615
LCII: LAASO	BUKOOYI P.S.	Source: Sector Conditional Grant (Non-Wage)	21,461
LCII: MAKHONGE	NABINI P.S	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: MAKHONGE	NABUTORO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: SABINO	SABINO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,383
<b>Total for LCIII: NAMABYA</b>	<b>County: BUBULO</b>		<b>76,557</b>
LCII: BUMUSOMI	NAMIRAMA	Source: Sector Conditional Grant (Non-Wage)	18,469
LCII: BUWASUNGUYI	LWANDUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,633

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LCII: MASAACA	BUTSEBANGWE P.S	Source: Sector Conditional Grant (Non-Wage)	11,873							
LCII: MASAACA	MASAACA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590							
LCII: MASAACA	NUUSU P.S	Source: Sector Conditional Grant (Non-Wage)	11,992							
Total for LCIII: Missing Subcounty	County: Missing County		170,281							
LCII: Missing Parish	BUBUTU P.S	Source: Sector Conditional Grant (Non-Wage)	19,030							
LCII: Missing Parish	BUKOKHO	Source: Sector Conditional Grant (Non-Wage)	20,713							
LCII: Missing Parish	BUMALANGA P.S	Source: Sector Conditional Grant (Non-Wage)	10,530							
LCII: Missing Parish	BUNGATTI C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	16,208							
LCII: Missing Parish	BUTSEMAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,910							
LCII: Missing Parish	KABUKWESI P.S	Source: Sector Conditional Grant (Non-Wage)	11,431							
LCII: Missing Parish	MUSIYE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,248							
LCII: Missing Parish	NEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,874							
LCII: Missing Parish	SIBANGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	14,117							
LCII: Missing Parish	ST. DENIS NUR/PRI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,576							
LCII: Missing Parish	ST. KIZITO P. S	Source: Sector Conditional Grant (Non-Wage)	14,644							
Total Cost of output078151	0	1,008,457	0	0	1,008,457	0	1,506,152	0	0	1,506,152
Total Cost of Lower Local Services	0	1,008,457	0	0	1,008,457	0	1,506,152	0	0	1,506,152
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	180,000	0	180,000	0	0	205,000	0	205,000
Total for LCIII: BUMWONI			County: BUBULO						65,000	
LCII: KABOYI	2 classrooms constructed at Bulumera P/S	Building Construction - Schools-256		Source: Sector Development Grant				65,000		
Total for LCIII: MAGALE			County: BUBULO						10,000	
LCII: BUMITYERO	office & store constructed at Tserono P/S	Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant				10,000		
Total for LCIII: BUBUTU			County: BUBULO						65,000	
LCII: BUMUSOMI	2 classrooms constructed at Bukhaleke P/S	Building Construction - Schools-256		Source: Sector Development Grant				65,000		

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<b>Total for LCIII: NAMBOKO</b>		<b>County: BUBULO</b>		<b>65,000</b>						
<i>LCII: BUMULIKA</i>	<i>2 classrooms constructed at Kabukwetsi P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>						
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings		0	0	56,000	0	56,000	0	0	120,000	0
<b>Total for LCIII: BUMWONI</b>		<b>County: BUBULO</b>		<b>20,000</b>						
<i>LCII: BUMWONI</i>	<i>4-stance lined pit latrine at Buwasiba P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
<b>Total for LCIII: BUKHABUSI</b>		<b>County: BUBULO</b>		<b>20,000</b>						
<i>LCII: BUTIRU</i>	<i>4-stance lined pit latrine at Bulumera P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
<b>Total for LCIII: MAGALE</b>		<b>County: BUBULO</b>		<b>20,000</b>						
<i>LCII: BUKIBETI</i>	<i>4-stance lined pit latrine at Nasele P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
<b>Total for LCIII: BUMBO</b>		<b>County: BUBULO</b>		<b>20,000</b>						
<i>LCII: BUMBO</i>	<i>4-stance lined pit latrine at Kaboyi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>		<b>County: BUBULO</b>		<b>40,000</b>						
<i>LCII: XXX</i>	<i>4-stance lined pit latrine at Bumumali P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
<i>LCII: XXX</i>	<i>4-stance lined pit latrine at Buwasiba P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures		0	0	13,200	0	13,200	0	0	59,400	0
<b>Total for LCIII: BUKHABUSI</b>		<b>County: BUBULO</b>		<b>6,600</b>						
<i>LCII: BUMATANDA</i>	<i>3-seater desks to Bukhabusi P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,600</i>						
<b>Total for LCIII: BUKHAWEKA</b>		<b>County: BUBULO</b>		<b>6,600</b>						
<i>LCII: BUKHAWEKA</i>	<i>3-seater desks to Situmi P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,600</i>						

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<b>Total for LCIII: BUBUTU</b>		<b>County: BUBULO</b>		<b>13,200</b>
LCII: BUMULIKA	3-seater desks to Wekelekha P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,600
LCII: BUMUSOMI	36 3-seater desk to Musiye P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,600
<b>Total for LCIII: TSEKULULU</b>		<b>County: BUBULO</b>		<b>6,600</b>
LCII: BUKHABIKHULA	3-seater desks to Busulwa P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,600
<b>Total for LCIII: NAMBOKO</b>		<b>County: BUBULO</b>		<b>6,600</b>
LCII: BUMUKULUMA	3-seater desks to Bukhisoni P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,600
<b>Total for LCIII: BUKOKHO</b>		<b>County: BUBULO</b>		<b>6,600</b>
LCII: BUKOKHO	36 3-seater desk to Busiiru P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,600
<b>Total for LCIII: BUKIABI</b>		<b>County: BUBULO</b>		<b>6,600</b>
LCII: BUSERELI	36 3-seater desk to Buserere P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,600
<b>Total for LCIII: MAGALE TOWN COUNCIL</b>		<b>County: BUBULO</b>		<b>6,600</b>
LCII: XXX	3-seater desks to Maresi P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	6,600

Total Cost of output078183	0	0	13,200	0	13,200	0	0	59,400	0	59,400
Total Cost of Capital Purchases	0	0	249,200	0	249,200	0	0	384,400	0	384,400
Total cost of Pre-Primary and Primary Education	8,030,348	1,008,457	249,200	0	9,288,005	9,237,650	1,506,152	384,400	0	11,128,203

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078201 Secondary Teaching Services

211101 General Staff Salaries	1,583,434	0	0	0	1,583,434	1,745,413	0	0	0	1,745,413
Total Cost of output078201	1,583,434	0	0	0	1,583,434	1,745,413	0	0	0	1,745,413
Total Cost of Higher LG Services	1,583,434	0	0	0	1,583,434	1,745,413	0	0	0	1,745,413

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,854	0	0	50,854
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>	<b>County: BUBULO</b>									<b>50,854</b>
LCII: XXX	AFRICANA S S	AFRICANA S S			Source: Sector Conditional Grant (Non-Wage)					8,977
LCII: XXX	MAGALE PARENTS S.S.S	MAGALE PARENTS S.S.S			Source: Sector Conditional Grant (Non-Wage)					4,606
LCII: XXX	MAGALE ROYAL INTEGRATED S.S	MAGALE ROYAL INTEGRATED S.S			Source: Sector Conditional Grant (Non-Wage)					9,259
LCII: XXX	MANDELA COMPREHENSIVE H.S	MANDELA COMPREHENSIVE H.S			Source: Sector Conditional Grant (Non-Wage)					4,888
LCII: XXX	NAMIRAMA COMMUNITY SS	NAMIRAMA COMMUNITY SS NAMIRAMA COMMUNITY SS			Source: Sector Conditional Grant (Non-Wage)					1,551
LCII: XXX	RIVERSIDE COMPR SECONDARY SCHOOL	RIVERSIDE COMPR SECONDARY SCHOOL			Source: Sector Conditional Grant (Non-Wage)					9,541
LCII: XXX	ST STEPHENS COMP SS	ST STEPHENS COMP SS			Source: Sector Conditional Grant (Non-Wage)					7,097
LCII: XXX	TRINITY COLLEGE MAALA	TRINITY COLLEGE MAALA			Source: Sector Conditional Grant (Non-Wage)					4,935
263367 Sector Conditional Grant (Non-Wage)	0	1,116,261	0	0	1,116,261	0	995,675	0	0	995,675
<b>Total for LCIII: BUKHABUSI</b>	<b>County: BUBULO</b>									<b>218,830</b>
LCII: BUKHABUSI		BUMBO S.S			Source: Sector Conditional Grant (Non-Wage)					218,830
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>776,845</b>
LCII: Missing Parish		BUBUTU S.S			Source: Sector Conditional Grant (Non-Wage)					165,430
LCII: Missing Parish		BUKOKHO S.S			Source: Sector Conditional Grant (Non-Wage)					75,075
LCII: Missing Parish		LWAKHAKHA S.S.S			Source: Sector Conditional Grant (Non-Wage)					79,365
LCII: Missing Parish		MAGALE S.S			Source: Sector Conditional Grant (Non-Wage)					230,120

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LCII: Missing Parish				NAMISINDWA S.S		Source: Sector Conditional Grant (Non-Wage)				85,900		
LCII: Missing Parish				WABWALA S.S		Source: Sector Conditional Grant (Non-Wage)				140,955		
Total Cost of output078251		0	1,116,261	0	0	1,116,261	0	1,046,529	0	0	1,046,529	
Total Cost of Lower Local Services		0	1,116,261	0	0	1,116,261	0	1,046,529	0	0	1,046,529	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078275 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	49,940	0	49,940	0	0	100,000	0	100,000	
Total for LCIII: NAMISINDWA TOWN COUNCIL			County: BUBULO								100,000	
LCII: XXX	HQs			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				100,000	
312213 ICT Equipment		0	0	0	0	0	0	0	145,804	0	145,804	
Total for LCIII: NAMISINDWA TOWN COUNCIL			County: BUBULO								145,804	
LCII: XXX	ICT equipment & 20 computers for ICT Laboratory			ICT - Assorted Hardware and Software Maintenance and Support-711			Source: Sector Development Grant				145,804	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,047	0	56,047	
Total for LCIII: NAMISINDWA TOWN COUNCIL			County: BUBULO								56,047	
LCII: XXX	Procure Chemical reagents			Procure Chemical reagents			Source: Sector Development Grant				8,547	
LCII: XXX	Procure Science kits for science laboratory			Procure Science kits for science laboratory			Source: Sector Development Grant				47,500	
Total Cost of output078275		0	0	49,940	0	49,940	0	0	301,851	0	301,851	
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	948,849	0	948,849	0	0	899,670	0	899,670	
Total for LCIII: NAMBOKO			County: BUBULO								899,670	
LCII: BUMUKULUMA	2 Seed schools			Building Construction - Schools-256			Source: Sector Development Grant				899,670	
Total Cost of output078280		0	0	948,849	0	948,849	0	0	899,670	0	899,670	
Total Cost of Capital Purchases		0	0	998,789	0	998,789	0	0	1,201,520	0	1,201,520	
Total cost of Secondary Education		1,583,434	1,116,261	998,789	0	3,698,484	1,745,413	1,046,529	1,201,520	0	3,993,462	



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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	184,250	0	0	0	184,250
<b>Total Cost of output078301</b>	<b>175,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,700</b>	<b>184,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,250</b>
<b>Total Cost of Higher LG Services</b>	<b>175,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,700</b>	<b>184,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,250</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
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**Total for LCIII: Missing Subcounty** **County: Missing County** **122,593**

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

<b>Total Cost of output078351</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total cost of Skills Development</b>	<b>175,700</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>298,293</b>	<b>184,250</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>306,843</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	28,296	0	0	28,296	0	39,052	0	0	39,052
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>60,296</b>	<b>0</b>	<b>0</b>	<b>60,296</b>	<b>0</b>	<b>57,452</b>	<b>0</b>	<b>0</b>	<b>57,452</b>

## 078403 Sports Development services

227001 Travel inland	0	60,000	0	0	60,000	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Vote:617 Namisindwa District

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**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	50,000	0	0	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	4,000	0	0	4,000
227001 Travel inland	0	13,571	0	0	13,571	0	5,548	0	0	5,548
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	5,632	0	0	5,632
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	230,000	0	0	230,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>0</b>	<b>269,971</b>	<b>0</b>	<b>0</b>	<b>269,971</b>	<b>50,000</b>	<b>34,180</b>	<b>0</b>	<b>0</b>	<b>84,180</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>390,267</b>	<b>0</b>	<b>0</b>	<b>390,267</b>	<b>50,000</b>	<b>121,632</b>	<b>0</b>	<b>0</b>	<b>171,632</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,277	0	15,277	0	0	17,331	0	17,331
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**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 17,331**

LCII: XXX	All	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	11,331
LCII: XXX	HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	6,000

312101 Non-Residential Buildings	0	0	37,222	0	37,222	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,900	0	20,900

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 20,900**

LCII: XXX	Retention for DDEG projects	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	10,400
LCII: XXX	Retention for SDG Projects	Construction Services - Other Construction Works-405	Source: Sector Development Grant	10,500

## Vote:617 Namisindwa District

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312213 ICT Equipment	0	0	0	0	0	0	0	4,200	0	4,200
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>4,200</b>
LCII: XXX	Laptop for Educ	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant							3,600
LCII: XXX	Mouse, Modem, External Drive	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant							600
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>52,499</b>	<b>0</b>	<b>52,499</b>	<b>0</b>	<b>0</b>	<b>42,431</b>	<b>0</b>	<b>42,431</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,499</b>	<b>0</b>	<b>52,499</b>	<b>0</b>	<b>0</b>	<b>42,431</b>	<b>0</b>	<b>42,431</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>390,267</b>	<b>52,499</b>	<b>0</b>	<b>442,766</b>	<b>50,000</b>	<b>121,632</b>	<b>42,431</b>	<b>0</b>	<b>214,063</b>

## 0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars		0	11,791	0	0	11,791	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078501</b>		<b>0</b>	<b>20,591</b>	<b>0</b>	<b>0</b>	<b>20,591</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>20,591</b>	<b>0</b>	<b>0</b>	<b>20,591</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Special Needs Education</b>		<b>0</b>	<b>20,591</b>	<b>0</b>	<b>0</b>	<b>20,591</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>		<b>9,789,482</b>	<b>2,658,168</b>	<b>1,300,488</b>	<b>0</b>	<b>13,748,138</b>	<b>11,217,313</b>	<b>2,800,906</b>	<b>1,628,351</b>	<b>0</b>	<b>15,646,571</b>

**Vote:617 Namisindwa District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>703,172</b>	<b>527,782</b>	<b>746,088</b>
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	47,910	35,933	18,000
Locally Raised Revenues	10,000	0	9,000
Other Transfers from Central Government	641,262	491,849	719,088
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>120,000</b>
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>723,172</b>	<b>547,782</b>	<b>866,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,910	35,933	18,000
Non Wage	655,262	426,016	728,088
<b>Development Expenditure</b>			
Domestic Development	20,000	0	120,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>723,172</b>	<b>461,949</b>	<b>866,088</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	77,826	0	0	77,826
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,826</b>	<b>0</b>	<b>0</b>	<b>77,826</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	98,262	0	0	98,262	0	93,262	0	0	93,262

## Vote:617 Namisindwa District

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<b>Total Cost of output048105</b>	<b>0</b>	<b>98,262</b>	<b>0</b>	<b>0</b>	<b>98,262</b>	<b>0</b>	<b>93,262</b>	<b>0</b>	<b>0</b>	<b>93,262</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	47,910	0	0	0	47,910	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	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	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223001 Property Expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	37,892	0	0	37,892	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	20,140	0	0	20,140
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output048108</b>	<b>47,910</b>	<b>106,292</b>	<b>0</b>	<b>0</b>	<b>154,202</b>	<b>18,000</b>	<b>72,140</b>	<b>0</b>	<b>0</b>	<b>90,140</b>
<b>Total Cost of Higher LG Services</b>	<b>47,910</b>	<b>204,554</b>	<b>0</b>	<b>0</b>	<b>252,464</b>	<b>18,000</b>	<b>243,227</b>	<b>0</b>	<b>0</b>	<b>261,227</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	116,655	0	0	116,655

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<b>Total for LCIII: BUMWONI</b>		<b>County: BUBULO</b>	<b>11,499</b>
<i>LCII: BUMWONI</i>	<i>Bumwoni RF</i>	<i>Bumwoni S/C Source: Other Transfers from Central Government</i>	<i>11,499</i>
<b>Total for LCIII: BUKHABUSI</b>		<b>County: BUBULO</b>	<b>5,877</b>
<i>LCII: NAMA WONDO</i>	<i>Bukhabusi Road Fund</i>	<i>Bukhabusi S/C Source: Other Transfers from Central Government</i>	<i>5,877</i>
<b>Total for LCIII: BUKHAWEKA</b>		<b>County: BUBULO</b>	<b>5,437</b>
<i>LCII: Bukhaweke TOWN BOARD</i>	<i>Bukhaweke RF</i>	<i>Bukhaweke S/C Source: Other Transfers from Central Government</i>	<i>5,437</i>
<b>Total for LCIII: MUKOTO</b>		<b>County: BUBULO</b>	<b>6,373</b>
<i>LCII: LUWA TOWN BOARD</i>	<i>Mukoto RF</i>	<i>Mukoto S/C Source: Other Transfers from Central Government</i>	<i>6,373</i>
<b>Total for LCIII: BUWABWALA</b>		<b>County: BUBULO</b>	<b>4,084</b>
<i>LCII: BUSAMBATSA TOWN BOARD</i>	<i>Buwabwala RF</i>	<i>Buwabwala S/C Source: Other Transfers from Central Government</i>	<i>4,084</i>
<b>Total for LCIII: MAGALE</b>		<b>County: BUBULO</b>	<b>10,043</b>
<i>LCII: MAGALE TOWN BOARD</i>	<i>Magale S/C</i>	<i>Magale S/C Source: Other Transfers from Central Government</i>	<i>10,043</i>
<b>Total for LCIII: BUBUTU</b>		<b>County: BUBULO</b>	<b>14,478</b>
<i>LCII: BUBUTU TOWN BOARD</i>	<i>Bubutu S/C _Road Fund Allocation</i>	<i>Bubutu S/C Source: Other Transfers from Central Government</i>	<i>14,478</i>
<b>Total for LCIII: TSEKULULU</b>		<b>County: BUBULO</b>	<b>9,540</b>
<i>LCII: BUSULWA</i>	<i>Tsekululu RF</i>	<i>Tsekululu S/C Source: Other Transfers from Central Government</i>	<i>9,540</i>
<b>Total for LCIII: NAMBOKO</b>		<b>County: BUBULO</b>	<b>6,242</b>
<i>LCII: BUWAMBINGWA</i>	<i>Namboko RF</i>	<i>Namboko S/C Source: Other Transfers from Central Government</i>	<i>6,242</i>
<b>Total for LCIII: BUMBO</b>		<b>County: BUBULO</b>	<b>9,618</b>
<i>LCII: BUMBO TOWN BOARD</i>	<i>Bumbo RF</i>	<i>Bumbo S/C Source: Other Transfers from Central Government</i>	<i>9,618</i>
<b>Total for LCIII: BUKOKHO</b>		<b>County: BUBULO</b>	<b>11,447</b>
<i>LCII: BUKOKHO</i>	<i>Bukokho RF</i>	<i>Bukokho S/C Source: Other Transfers from Central Government</i>	<i>11,447</i>
<b>Total for LCIII: BUPOTO</b>		<b>County: BUBULO</b>	<b>8,970</b>
<i>LCII: BUYAKA</i>	<i>Bupoto RF</i>	<i>Bupoto S/C Source: Other Transfers from Central Government</i>	<i>8,970</i>
<b>Total for LCIII: BUKIABI</b>		<b>County: BUBULO</b>	<b>6,771</b>
<i>LCII: BUKIABI</i>	<i>Bukiabi RF</i>	<i>Bukiabi S/C Source: Other Transfers from Central Government</i>	<i>6,771</i>
<b>Total for LCIII: NAMABYA</b>		<b>County: BUBULO</b>	<b>6,277</b>
<i>LCII: BUWASUNGUYI</i>	<i>Namabya RF</i>	<i>Namabya S/C Source: Other Transfers from Central Government</i>	<i>6,277</i>

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263204 Transfers to other govt. units (Capital)	0	104,826	0	0	104,826	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>104,826</b>	<b>0</b>	<b>0</b>	<b>104,826</b>	<b>0</b>	<b>116,655</b>	<b>0</b>	<b>0</b>	<b>116,655</b>

**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	182,172	0	0	182,172	0	204,496	0	0	204,496
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**Total for LCIII: LWAKHAKHA TOWN COUNCIL County: BUBULO 114,496**

LCII: BUKEMO WARD      LWAKHAKHA TC      Maintenance of TC roads      Source: Other Transfers from Central Government      114,496

**Total for LCIII: MAGALE TOWN COUNCIL County: BUBULO 45,000**

LCII: XXX      MAGALE TC      Maintenance of TC roads      Source: Other Transfers from Central Government      45,000

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 45,000**

LCII: XXX      NAMISINDWA TC      Maintenance of TC roads      Source: Other Transfers from Central Government      45,000

<b>Total Cost of output048156</b>	<b>0</b>	<b>182,172</b>	<b>0</b>	<b>0</b>	<b>182,172</b>	<b>0</b>	<b>204,496</b>	<b>0</b>	<b>0</b>	<b>204,496</b>
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**048158 District Roads Maintenance (URF)**

263106 Other Current grants	0	163,710	0	0	163,710	0	163,710	0	0	163,710
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**Total for LCIII: BUMWONI County: BUBULO 13,848**

LCII: BUMWONI      To be identified      Mechanised routine maintenance of road yet to be identified      Source: Other Transfers from Central Government      5,824

LCII: KABOYI      Musipande- Nabukhuya road (3.4Km)      Mechanised routine maintenance of Musipande- Nabukhuya road      Source: Other Transfers from Central Government      8,024

**Total for LCIII: BUKHAWEKA County: BUBULO 6,000**

LCII: Bukhoma      Bukhaweke - Butiru road (4.0KM)      Routine mechanized maintenance of Bukhaweke - Butiru road      Source: Other Transfers from Central Government      6,000

**Total for LCIII: BUWABWALA County: BUBULO 16,683**

LCII: BUMURWA      Namwokoyi - Sikiamoto - Makutano -Shokoma (7.3Km)      Mechanised routine maintenance of Namwokoyi - Sikiamoto - Makutano - Shokoma road      Source: Other Transfers from Central Government      9,606

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LCII: BUWASU LOWER	Sikamoto - Kutsuyi ps road (2.7Km)	Mechanised Routine maintenance of Sikamoto - Kutsuyi ps road	Source: Other Transfers from Central Government	7,077
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>		<b>County: BUBULO</b>		<b>8,688</b>
LCII: BUKIBAYI WARD	Lwakhakha - Namboko road (4.5Km)	Mechanised routine maintenance of Lwakhakha - Namboko road	Source: Other Transfers from Central Government	8,688
<b>Total for LCIII: MAGALE</b>		<b>County: BUBULO</b>		<b>60,150</b>
LCII: BUKIBETI	Kiwatsala - Namilama - Magale (3.0km)	Mechanised periodic maintenance of Kiwatsala - Namilama - Magale road	Source: Other Transfers from Central Government	60,150
<b>Total for LCIII: TSEKULULU</b>		<b>County: BUBULO</b>		<b>18,438</b>
LCII: BUNAMBALE	Nambala - Bunambale road (7.1km)	Mechanised routine maintenance of Nambala - Bunambale road	Source: Other Transfers from Central Government	10,438
LCII: BUNASAMBI	Soono - Mulandi - Bukoyi road (3.0Km)	Mechanised routine maintenance of Soono - Mulandi - Bukoyi road	Source: Other Transfers from Central Government	8,000
<b>Total for LCIII: BUMBO</b>		<b>County: BUBULO</b>		<b>16,466</b>
LCII: BUMBO TOWN BOARD	Bumbo - Bumwoni - Namikhoma road (6.5KM)	Mechanised maintenance of Bumbo - Bumwoni - Namikhoma road	Source: Other Transfers from Central Government	8,715
LCII: BURA	Bumbo - Soono road (6.0Km)	Mechanised Routine maintenance of Bumbo - Soono road	Source: Other Transfers from Central Government	7,751
<b>Total for LCIII: BUPOTO</b>		<b>County: BUBULO</b>		<b>8,000</b>
LCII: NAMISINDWA	Mwikhonge - Bupoto Road (4.0KM)	Mechanised routine maintenance	Source: Other Transfers from Central Government	8,000



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<b>Total for LCIII: BUKIABI</b>				<b>County: BUBULO</b>				<b>5,539</b>		
<i>LCII: BUKIABI</i>	<i>Nambewo- Nabutoro-Bukiabi road (4.3KM)</i>	<i>Routine mechanized maintenance of road</i>	<i>Source: Other Transfers from Central Government</i>							5,539
<b>Total for LCIII: MAGALE TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>9,898</b>		
<i>LCII: Makenya</i>	<i>Magale - Bubutu Road (09.5 Km)</i>	<i>Mechanised Routine maintenance of</i>	<i>Source: Other Transfers from Central Government</i>							9,898
<b>Total Cost of output048158</b>				<b>0</b>	<b>163,710</b>	<b>0</b>	<b>0</b>	<b>163,710</b>	<b>0</b>	<b>163,710</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263206 Other Capital grants				0	0	20,000	0	20,000	0	20,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>20,000</b>		
<i>LCII: XXX</i>	<i>1km Mwikhonge-Bupoto</i>	<i>Periodic maintainance of 1km of mwikhonge-Bupoto road (Spot gravelling)</i>	<i>Source: District Discretionary Development Equalization Grant</i>							20,000
<b>Total Cost of output048159</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Lower Local Services</b>				<b>0</b>	<b>450,708</b>	<b>20,000</b>	<b>0</b>	<b>470,708</b>	<b>0</b>	<b>504,860</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312201 Transport Equipment				0	0	0	0	20,000	0	20,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>20,000</b>		
<i>LCII: XXX</i>	<i>Heaavy duty s motorcycle procured for DE of</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i>							20,000
312213 ICT Equipment				0	0	0	0	980	0	980
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>				<b>County: BUBULO</b>				<b>980</b>		
<i>LCII: XXX</i>	<i>purchase field digital camera</i>	<i>ICT - Cameras-724</i>	<i>Source: Transitional Development Grant</i>							980
<b>Total Cost of output048172</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,980</b>	<b>0</b>	<b>20,980</b>
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges				0	0	0	0	79,020	0	79,020
<b>Total for LCIII: BUMBO</b>				<b>County: BUBULO</b>				<b>79,020</b>		
<i>LCII: BUMBO</i>	<i>Namikhoma bridge constructed</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Transitional Development Grant</i>							79,020
<b>Total Cost of output048183</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,020</b>	<b>0</b>	<b>79,020</b>
<b>Total Cost of Capital Purchases</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

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Total cost of District, Urban and Community Access Roads	47,910	655,262	20,000	0	723,172	18,000	728,088	120,000	0	866,088
Total cost of Roads and Engineering	47,910	655,262	20,000	0	723,172	18,000	728,088	120,000	0	866,088

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,670</b>	<b>32,003</b>	<b>92,000</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	9,600	7,200	14,400
Locally Raised Revenues	2,000	0	8,000
Sector Conditional Grant (Non-Wage)	33,070	24,803	69,600
<b>Development Revenues</b>	<b>397,168</b>	<b>397,168</b>	<b>528,112</b>
Sector Development Grant	377,366	377,366	508,310
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>443,838</b>	<b>429,171</b>	<b>620,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,600	7,200	14,400
Non Wage	37,070	18,795	77,600
<b>Development Expenditure</b>			
Domestic Development	397,168	14,543	528,112
External Financing	0	0	0
<b>Total Expenditure</b>	<b>443,838</b>	<b>40,538</b>	<b>620,112</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	9,600	0	0	0	9,600	14,400	0	0	0	14,400
221002 Workshops and Seminars	0	9,350	0	0	9,350	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,410	0	0	6,410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500

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222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	14,080	0	0	14,080	0	10,640	0	0	10,640
227004 Fuel, Lubricants and Oils	0	5,520	0	0	5,520	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	1,800	0	0	1,800
<b>Total Cost of output098101</b>	<b>9,600</b>	<b>30,350</b>	<b>0</b>	<b>0</b>	<b>39,950</b>	<b>14,400</b>	<b>33,550</b>	<b>0</b>	<b>0</b>	<b>47,950</b>

## 098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,150	0	0	15,150
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>0</b>	<b>19,950</b>

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

223006 Water	0	148	0	0	148	0	0	0	0	0
227001 Travel inland	0	3,572	0	0	3,572	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,100	0	0	6,100
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
<b>Total Cost of Higher LG Services</b>	<b>9,600</b>	<b>37,070</b>	<b>0</b>	<b>0</b>	<b>46,670</b>	<b>14,400</b>	<b>77,600</b>	<b>0</b>	<b>0</b>	<b>92,000</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	11,879	0	11,879
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**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO** **11,879**

LCII: XXX *12 old water points (BHs) assessed* *Environmental Impact Assessment - Impact Assessment-499* *Source: Sector Development Grant* *11,879*

281502 Feasibility Studies for Capital Works	0	0	50,000	0	50,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,418	0	5,418	0	0	24,067	0	24,067

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Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				24,067		
LCII: XXX	All capital project sites visited	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				24,067			
312104 Other Structures	0	0	17,378	0	17,378	0	0	12,957	0	12,957
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				12,957		
LCII: XXX	Retentions on previous contracts of FY 2019/20	Construction Services - Other Construction Works-405	Source: Sector Development Grant				12,957			
Total Cost of output098172	0	0	72,796	0	72,796	0	0	48,902	0	48,902
098175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	19,802	0	19,802	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				19,802		
LCII: XXX	All	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant				19,802			
Total Cost of output098175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	21,500	0	21,500	0	0	24,000	0	24,000
Total for LCIII: NAMABYA				County: BUBULO				24,000		
LCII: BUWASUNGUYI	4 stance latrine constructed at Buwasunguyi RGC	Building Construction - Latrines-237	Source: Sector Development Grant				24,000			
Total Cost of output098180	0	0	21,500	0	21,500	0	0	24,000	0	24,000
098181 Spring protection										
312104 Other Structures	0	0	17,400	0	17,400	0	0	18,000	0	18,000
Total for LCIII: BUKHABUSI				County: BUBULO				6,000		
LCII: BUMATANDA	Musikoma & Malukhu springs protected	Construction Services - Other Construction Works-405	Source: Sector Development Grant				6,000			
Total for LCIII: TSEKULULU				County: BUBULO				6,000		
LCII: BUNGATTI	Busera & Tabako springs protected	Construction Services - Other Construction Works-405	Source: Sector Development Grant				6,000			

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<b>Total for LCIII: BUMBO</b>		<b>County: BUBULO</b>								<b>3,000</b>		
<i>LCII: BUWUNDU</i>	<i>Kisekere spring protected</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>3,000</i>			
<b>Total for LCIII: NAMABYA</b>		<b>County: BUBULO</b>								<b>3,000</b>		
<i>LCII: MASAACA</i>	<i>Bunelima spring protected</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>3,000</i>			
<b>Total Cost of output</b>		<b>098181</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>098183 Borehole drilling and rehabilitation</b>												
312101 Non-Residential Buildings			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,200</b>	<b>0</b>	<b>149,200</b>
<b>Total for LCIII: BUMWONI</b>		<b>County: BUBULO</b>								<b>8,200</b>		
<i>LCII: BUTEMULANI</i>	<i>BH rehabilitated at Lunakwe LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>4,100</i>			
<i>LCII: KABOYI</i>	<i>BH rehabilitated at Kisilwa LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>4,100</i>			
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>		<b>County: BUBULO</b>								<b>33,200</b>		
<i>LCII: BUKEMO WARD</i>	<i>BH rehabilitated at Bukemo cell</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>4,100</i>			
<i>LCII: BUKHOMA WARD</i>	<i>Borehole drilled at St Denis P/S</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>25,000</i>			
<i>LCII: BUKHOMA WARD</i>	<i>Bumwangu LCI BH rehabilitated</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>4,100</i>			
<b>Total for LCIII: MAGALE</b>		<b>County: BUBULO</b>								<b>4,100</b>		
<i>LCII: BUKIBETI</i>	<i>BH rehabilitated at Maala Trinity College</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>4,100</i>			
<b>Total for LCIII: BUBUTU</b>		<b>County: BUBULO</b>								<b>37,300</b>		
<i>LCII: BUMULIKA</i>	<i>BH rehabilitated at Bumuleki LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>4,100</i>			
<i>LCII: BUMUSOMI</i>	<i>BH rehabilitated at Sibanga LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>4,100</i>			
<i>LCII: BUWAMBWA</i>	<i>BH rehabilitated at Wonamula LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>						<i>4,100</i>			

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LCII: NAMITSA	Borehole constructed at Bukikayi LC I	Building Construction - Boreholes-208	Source: Sector Development Grant	25,000						
Total for LCIII: NAMBOKO		County: BUBULO		33,200						
LCII: BUMULIKA	BH rehabilitated at Kabukwesi LCI	Building Construction - Boreholes-208	Source: Sector Development Grant	4,100						
LCII: BUWAMBINGWA	BH rehabilitated at Namboko P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	4,100						
LCII: BUWASIBA	Borehole drilled at Butoboso LCI	Building Construction - Boreholes-208	Source: Sector Development Grant	25,000						
Total for LCIII: BUKIABI		County: BUBULO		29,100						
LCII: BUSERELI	Borehole drilled at Nabini LCI	Building Construction - Boreholes-208	Source: Sector Development Grant	25,000						
LCII: SABINO	BH rehabilitated at Nabutoro P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	4,100						
Total for LCIII: NAMABYA		County: BUBULO		4,100						
LCII: BUWASUNGUYI	BH rehabilitated at Lwambale LCI	Building Construction - Boreholes-208	Source: Sector Development Grant	4,100						
312104 Other Structures	0	0	125,810	0	125,810	0	0	0	0	0
Total Cost of output098183	0	0	125,810	0	125,810	0	0	149,200	0	149,200
098184 Construction of piped water supply system										
312104 Other Structures	0	0	139,861	0	139,861	0	0	268,208	0	268,208
Total for LCIII: MUKOTO		County: BUBULO						178,120		
LCII: MAALO	Mukoto GF Scheme constructed	Construction Services - Water Schemes-418	Source: Sector Development Grant					178,120		
Total for LCIII: BUKOKHO		County: BUBULO						90,088		
LCII: KABOOLE	Kaboole mini GF scheme constructed	Construction Services - Water Schemes-418	Source: Sector Development Grant					90,088		
Total Cost of output098184	0	0	139,861	0	139,861	0	0	268,208	0	268,208
Total Cost of Capital Purchases	0	0	397,168	0	397,168	0	0	528,112	0	528,112
Total cost of Rural Water Supply and Sanitation	9,600	37,070	397,168	0	443,838	14,400	77,600	528,112	0	620,112
Total cost of Water	9,600	37,070	397,168	0	443,838	14,400	77,600	528,112	0	620,112

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,502</b>	<b>30,377</b>	<b>58,785</b>
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	34,804	26,103	33,500
Locally Raised Revenues	5,000	0	8,000
Sector Conditional Grant (Non-Wage)	5,699	4,274	17,285
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	20,000	20,000	50,000
<b>Total Revenues shares</b>	<b>69,502</b>	<b>50,377</b>	<b>108,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,804	26,103	33,500
Non Wage	14,699	4,043	25,285
<b>Development Expenditure</b>			
Domestic Development	20,000	0	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,502</b>	<b>30,146</b>	<b>108,785</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	34,804	0	0	0	34,804	33,500	0	0	0	33,500
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	11,598	0	0	11,598
<b>Total Cost of output098301</b>	<b>34,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,804</b>	<b>33,500</b>	<b>14,598</b>	<b>0</b>	<b>0</b>	<b>48,098</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0



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<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	752	0	0	752	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,687	0	0	2,687
<b>Total Cost of output098304</b>	<b>0</b>	<b>4,752</b>	<b>0</b>	<b>0</b>	<b>4,752</b>	<b>0</b>	<b>2,687</b>	<b>0</b>	<b>0</b>	<b>2,687</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	4,448	0	0	4,448	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>0</b>	<b>4,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,251	0	0	1,251	0	5,000	0	0	5,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>1,251</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098311 Infrastrutture Planning</b>										
221002 Workshops and Seminars	0	2,248	0	0	2,248	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,248</b>	<b>0</b>	<b>0</b>	<b>2,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>34,804</b>	<b>14,699</b>	<b>20,000</b>	<b>0</b>	<b>69,502</b>	<b>33,500</b>	<b>25,285</b>	<b>0</b>	<b>0</b>	<b>58,785</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>50,000</b>
<i>LCII: XXX</i>		<i>All trees seedlings</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>50,000</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Natural Resources Management</b>	<b>34,804</b>	<b>14,699</b>	<b>20,000</b>	<b>0</b>	<b>69,502</b>	<b>33,500</b>	<b>25,285</b>	<b>50,000</b>	<b>0</b>	<b>108,785</b>
<b>Total cost of Natural Resources</b>	<b>34,804</b>	<b>14,699</b>	<b>20,000</b>	<b>0</b>	<b>69,502</b>	<b>33,500</b>	<b>25,285</b>	<b>50,000</b>	<b>0</b>	<b>108,785</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>120,754</b>	<b>89,065</b>	<b>823,943</b>
District Unconditional Grant (Non-Wage)	4,000	0	3,000
District Unconditional Grant (Wage)	60,100	45,075	84,040
Locally Raised Revenues	10,000	9,000	5,000
Other Transfers from Central Government	0	0	681,000
Sector Conditional Grant (Non-Wage)	46,654	34,990	50,903
<b>Development Revenues</b>	<b>899,760</b>	<b>92,290</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Other Transfers from Central Government	879,760	72,290	0
<b>Total Revenues shares</b>	<b>1,020,513</b>	<b>181,355</b>	<b>843,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,100	45,075	84,040
Non Wage	60,654	35,540	739,903
<b>Development Expenditure</b>			
Domestic Development	899,760	51,952	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,020,513</b>	<b>132,566</b>	<b>843,943</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	533	0	0	533	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,709	0	0	3,709
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>8,709</b>	<b>3,000</b>	<b>0</b>	<b>11,709</b>

## 108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	2,721	0	0	2,721	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,721</b>	<b>0</b>	<b>0</b>	<b>2,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,472	0	0	2,472	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	4,298	0	0	4,298
227004 Fuel, Lubricants and Oils	0	561	0	0	561	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>9,298</b>	<b>0</b>	<b>0</b>	<b>9,298</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	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
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	882	0	0	882	0	4,650	0	0	4,650
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>2,332</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	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
227001 Travel inland	0	465	0	0	465	0	4,882	0	0	4,882
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>

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**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	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
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,184	0	0	4,184
227004 Fuel, Lubricants and Oils	0	529	0	0	529	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>12,129</b>	<b>0</b>	<b>0</b>	<b>12,129</b>	<b>0</b>	<b>4,184</b>	<b>0</b>	<b>0</b>	<b>4,184</b>

**108111 Culture mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108113 Labour dispute settlement**

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

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	565	0	0	565	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,882	0	0	4,882
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>

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

211101 General Staff Salaries	60,100	0	0	0	60,100	84,040	0	0	0	84,040
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	0	0	0	0
227001 Travel inland	0	1,876	0	0	1,876	0	12,298	0	0	12,298
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>60,100</b>	<b>11,276</b>	<b>0</b>	<b>0</b>	<b>71,376</b>	<b>84,040</b>	<b>12,298</b>	<b>0</b>	<b>0</b>	<b>96,338</b>
<b>Total Cost of Higher LG Services</b>	<b>60,100</b>	<b>53,654</b>	<b>0</b>	<b>0</b>	<b>113,754</b>	<b>84,040</b>	<b>58,903</b>	<b>3,000</b>	<b>0</b>	<b>145,943</b>

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

263204 Transfers to other govt. units (Capital)	0	0	899,760	0	899,760	0	681,000	0	0	681,000
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<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>					<b>681,000</b>					
LCII: XXX	All the selected watersheds	Facilitation of all NUSAF3 activities in the various watersheds in the District	Source: Other Transfers from Central Government		455,000					
LCII: XXX	Assorted	Facilitation/Institutional Support to UWEP activities	Source: Other Transfers from Central Government		18,179					
LCII: XXX	Assorted groups facilitated	Facilitation of UWEP program in the district	Source: Other Transfers from Central Government		107,821					
LCII: XXX	Assorted watersheds	Facilitation for the operation of the NUSAF3 activities	Source: Other Transfers from Central Government		100,000					
263367 Sector Conditional Grant (Non-Wage)	0	3,500	0	0	3,500	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>7,000</b>	<b>899,760</b>	<b>0</b>	<b>906,760</b>	<b>0</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>681,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>7,000</b>	<b>899,760</b>	<b>0</b>	<b>906,760</b>	<b>0</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>681,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>					<b>17,000</b>					
LCII: XXX	Namisindwa TC	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant		17,000					
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>60,100</b>	<b>60,654</b>	<b>899,760</b>	<b>0</b>	<b>1,020,513</b>	<b>84,040</b>	<b>739,903</b>	<b>20,000</b>	<b>0</b>	<b>843,943</b>
<b>Total cost of Community Based Services</b>	<b>60,100</b>	<b>60,654</b>	<b>899,760</b>	<b>0</b>	<b>1,020,513</b>	<b>84,040</b>	<b>739,903</b>	<b>20,000</b>	<b>0</b>	<b>843,943</b>

## Vote:617 Namisindwa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,400</b>	<b>27,800</b>	<b>106,655</b>
District Unconditional Grant (Non-Wage)	6,000	5,000	50,255
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	6,000	3,000	30,000
<b>Development Revenues</b>	<b>259,440</b>	<b>259,440</b>	<b>95,431</b>
District Discretionary Development Equalization Grant	259,440	259,440	95,431
<b>Total Revenues shares</b>	<b>297,840</b>	<b>287,240</b>	<b>202,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	19,800	26,400
Non Wage	12,000	8,000	80,255
<b>Development Expenditure</b>			
Domestic Development	259,440	77,412	95,431
External Financing	0	0	0
<b>Total Expenditure</b>	<b>297,840</b>	<b>105,212</b>	<b>202,086</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	2,400	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	600	0	600	0	8,000	0	0	8,000
<b>Total Cost of output138301</b>	<b>26,400</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>34,400</b>	<b>26,400</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>49,400</b>

## Vote:617 Namisindwa District

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**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	5,000	5,589	0	10,589
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,700	0	2,700	0	7,255	0	0	7,255
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2,895	0	2,895	0	2,000	0	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,000</b>	<b>10,595</b>	<b>0</b>	<b>14,595</b>	<b>0</b>	<b>22,255</b>	<b>5,589</b>	<b>0</b>	<b>27,844</b>

**138303 Statistical data collection**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	7,000	0	7,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,500	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	5,000	6,000	0	11,000
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	2,843	0	4,343	0	6,000	5,200	0	11,200
<b>Total Cost of output138306</b>	<b>0</b>	<b>3,000</b>	<b>17,343</b>	<b>0</b>	<b>20,343</b>	<b>0</b>	<b>18,000</b>	<b>11,200</b>	<b>0</b>	<b>29,200</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	50	0	50	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,500	0	4,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	4,000	3,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	2,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,003	0	3,003	0	0	4,000	0	4,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>10,503</b>	<b>0</b>	<b>10,503</b>	<b>0</b>	<b>12,000</b>	<b>10,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>26,400</b>	<b>12,000</b>	<b>41,490</b>	<b>0</b>	<b>79,890</b>	<b>26,400</b>	<b>80,255</b>	<b>26,789</b>	<b>0</b>	<b>133,444</b>

**03 Capital Purchases**

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

312101 Non-Residential Buildings	0	0	185,400	0	185,400	0	0	0	0	0
312104 Other Structures	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	Construction Services - Adverts-390	Source: District Discretionary Development Equalization Grant	4,000						
312203 Furniture & Fixtures	0	0	17,550	0	17,550	0	0	32,642	0	32,642
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				32,642		
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	10,000						
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	3,000						
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,242						
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Notice Boards-645	Source: District Discretionary Development Equalization Grant	2,400						
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant	10,000						
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	32,000	0	32,000
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				32,000		
LCII: XXX	Namisindwa TC	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	6,000						
LCII: XXX	Namisindwa TC	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	5,000						
LCII: XXX	Namisindwa TC	ICT - Projectors-823	Source: District Discretionary Development Equalization Grant	3,000						
LCII: XXX	Namisindwa Town Council	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	18,000						
Total Cost of output138372	0	0	217,950	0	217,950	0	0	68,642	0	68,642
Total Cost of Capital Purchases	0	0	217,950	0	217,950	0	0	68,642	0	68,642
Total cost of Local Government Planning Services	26,400	12,000	259,440	0	297,840	26,400	80,255	95,431	0	202,086
Total cost of Planning	26,400	12,000	259,440	0	297,840	26,400	80,255	95,431	0	202,086



## Vote:617 Namisindwa District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,296</b>	<b>26,649</b>	<b>42,000</b>
District Unconditional Grant (Non-Wage)	25,000	7,587	17,000
District Unconditional Grant (Wage)	9,296	6,972	17,000
Locally Raised Revenues	7,000	12,090	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,296</b>	<b>26,649</b>	<b>42,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,296	6,972	17,000
Non Wage	32,000	19,677	25,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,296</b>	<b>26,649</b>	<b>42,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	9,296	0	0	0	9,296	17,000	0	0	0	17,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of output148201</b>	<b>9,296</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>29,296</b>	<b>17,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

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## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>9,296</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>41,296</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Internal Audit Services</b>	<b>9,296</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>41,296</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Internal Audit</b>	<b>9,296</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>41,296</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

**Vote:617 Namisindwa District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,748</b>	<b>11,061</b>	<b>31,708</b>
District Unconditional Grant (Non-Wage)	4,000	0	2,000
District Unconditional Grant (Wage)	0	0	11,000
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	14,748	11,061	14,708
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenues shares</b>	<b>24,748</b>	<b>13,061</b>	<b>31,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,000
Non Wage	22,748	7,044	20,708
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,748</b>	<b>7,044</b>	<b>31,708</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	11,000	0	0	0	11,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,750	0	0	2,750	0	6,708	0	0	6,708
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000

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<b>Total Cost of output068301</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>11,000</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>21,708</b>
<b>068303 Market Linkage Services</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>068307 Sector Capacity Development</b>										
227001 Travel inland	0	2,998	0	0	2,998	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>5,998</b>	<b>0</b>	<b>0</b>	<b>5,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>22,748</b>	<b>0</b>	<b>0</b>	<b>22,748</b>	<b>11,000</b>	<b>20,708</b>	<b>0</b>	<b>0</b>	<b>31,708</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>22,748</b>	<b>2,000</b>	<b>0</b>	<b>24,748</b>	<b>11,000</b>	<b>20,708</b>	<b>0</b>	<b>0</b>	<b>31,708</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>22,748</b>	<b>2,000</b>	<b>0</b>	<b>24,748</b>	<b>11,000</b>	<b>20,708</b>	<b>0</b>	<b>0</b>	<b>31,708</b>

## Vote:617 Namisindwa District

FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

## A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
BUMWONI	110,714	106,797	96,029
BUKHABUSI	66,951	64,514	58,492
BUKHAWEKA	63,200	60,890	55,659
MUKOTO	58,615	56,460	51,056
BUWABWALA	53,614	51,628	46,806
LWAKHAKHA TOWN COUNCIL	127,362	84,200	126,122
MAGALE	97,793	94,313	85,052
BUBUTU	128,636	124,112	111,257
TSEKULULU	97,376	93,611	84,698
NAMBOKO	68,618	66,125	60,263
BUMBO	97,793	66,355	85,406
BUKOKHO	111,547	107,602	97,092
BUPOTO	73,620	70,958	63,804
BUKIABI	73,203	70,555	64,158
NAMABYA	69,868	67,332	60,971
MAGALE TOWN COUNCIL	98,408	76,271	97,822
NAMISINDWA TOWN COUNCIL	88,757	84,326	88,552
<b>Grand Total</b>	<b>1,486,074</b>	<b>1,346,050</b>	<b>1,333,240</b>
<i>o/w: Wage:</i>	<i>192,547</i>	<i>144,410</i>	<i>192,547</i>
<i>Non-Wage Recurrent:</i>	<i>254,517</i>	<i>190,887</i>	<i>254,548</i>
<i>Domestic Devt:</i>	<i>1,039,010</i>	<i>1,010,752</i>	<i>886,145</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 2020/21****SubCounty/Town Council/Division: BUMWONI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,667</b>	<b>11,750</b>	<b>15,672</b>
District Unconditional Grant (Non-Wage)	15,667	11,750	15,672
<b><i>Development Revenues</i></b>	<b>95,047</b>	<b>95,047</b>	<b>80,357</b>
District Discretionary Development Equalization Grant	95,047	95,047	80,357
<b>Total Revenue Shares</b>	<b>110,714</b>	<b>106,797</b>	<b>96,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,667	11,750	15,672
<b><i>Development Expenditure</i></b>			
Domestic Development	95,047	95,047	80,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,714</b>	<b>106,797</b>	<b>96,029</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: BUKHABUSI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,748</b>	<b>7,311</b>	<b>9,811</b>
District Unconditional Grant (Non-Wage)	9,748	7,311	9,811
<b><i>Development Revenues</i></b>	<b>57,203</b>	<b>57,203</b>	<b>48,681</b>
District Discretionary Development Equalization Grant	57,203	57,203	48,681
<b>Total Revenue Shares</b>	<b>66,951</b>	<b>64,514</b>	<b>58,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,748	7,311	9,811
<b><i>Development Expenditure</i></b>			
Domestic Development	57,203	57,203	48,681
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,951</b>	<b>64,514</b>	<b>58,492</b>

# Vote:617 Namisindwa District

**FY 2020/21**

## SubCounty/Town Council/Division: BUKHAWEKA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,240</b>	<b>6,930</b>	<b>9,369</b>
District Unconditional Grant (Non-Wage)	9,240	6,930	9,369
<b><i>Development Revenues</i></b>	<b>53,960</b>	<b>53,960</b>	<b>46,290</b>
District Discretionary Development Equalization Grant	53,960	53,960	46,290
<b>Total Revenue Shares</b>	<b>63,200</b>	<b>60,890</b>	<b>55,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,240	6,930	9,369
<b><i>Development Expenditure</i></b>			
Domestic Development	53,960	53,960	46,290
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,200</b>	<b>60,890</b>	<b>55,659</b>



# Vote:617 Namisindwa District

**FY 2020/21**

## SubCounty/Town Council/Division: MUKOTO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>8,620</b>	<b>6,465</b>	<b>8,650</b>
District Unconditional Grant (Non-Wage)	8,620	6,465	8,650
<b><i>Development Revenues</i></b>	<b>49,995</b>	<b>49,995</b>	<b>42,406</b>
District Discretionary Development Equalization Grant	49,995	49,995	42,406
<b>Total Revenue Shares</b>	<b>58,615</b>	<b>56,460</b>	<b>51,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	8,620	6,465	8,650
<b><i>Development Expenditure</i></b>			
Domestic Development	49,995	49,995	42,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,615</b>	<b>56,460</b>	<b>51,056</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: BUWABWALA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>7,944</b>	<b>5,958</b>	<b>7,987</b>
District Unconditional Grant (Non-Wage)	7,944	5,958	7,987
<b><i>Development Revenues</i></b>	<b>45,670</b>	<b>45,670</b>	<b>38,820</b>
District Discretionary Development Equalization Grant	45,670	45,670	38,820
<b>Total Revenue Shares</b>	<b>53,614</b>	<b>51,628</b>	<b>46,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	7,944	5,958	7,987
<b><i>Development Expenditure</i></b>			
Domestic Development	45,670	45,670	38,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,614</b>	<b>51,628</b>	<b>46,806</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: LWAKHAKHA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>108,466</b>	<b>65,304</b>	<b>107,988</b>
Urban Unconditional Grant (Non-Wage)	44,283	33,213	43,805
Urban Unconditional Grant (Wage)	64,182	32,091	64,182
<b><i>Development Revenues</i></b>	<b>18,896</b>	<b>18,896</b>	<b>18,135</b>
Urban Discretionary Development Equalization Grant	18,896	18,896	18,135
<b>Total Revenue Shares</b>	<b>127,362</b>	<b>84,200</b>	<b>126,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	64,182	32,091	64,182
Non Wage	44,283	33,213	43,805
<b><i>Development Expenditure</i></b>			
Domestic Development	18,896	18,896	18,135
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,362</b>	<b>84,200</b>	<b>126,122</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: MAGALE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,919</b>	<b>10,439</b>	<b>13,958</b>
District Unconditional Grant (Non-Wage)	13,919	10,439	13,958
<b><i>Development Revenues</i></b>	<b>83,874</b>	<b>83,874</b>	<b>71,094</b>
District Discretionary Development Equalization Grant	83,874	83,874	71,094
<b>Total Revenue Shares</b>	<b>97,793</b>	<b>94,313</b>	<b>85,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,919	10,439	13,958
<b><i>Development Expenditure</i></b>			
Domestic Development	83,874	83,874	71,094
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,793</b>	<b>94,313</b>	<b>85,052</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: BUBUTU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,090</b>	<b>13,567</b>	<b>18,050</b>
District Unconditional Grant (Non-Wage)	18,090	13,567	18,050
<b><i>Development Revenues</i></b>	<b>110,545</b>	<b>110,545</b>	<b>93,207</b>
District Discretionary Development Equalization Grant	110,545	110,545	93,207
<b>Total Revenue Shares</b>	<b>128,636</b>	<b>124,112</b>	<b>111,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,090	13,567	18,050
<b><i>Development Expenditure</i></b>			
Domestic Development	110,545	110,545	93,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,636</b>	<b>124,112</b>	<b>111,257</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: TSEKULULU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,863</b>	<b>10,397</b>	<b>13,903</b>
District Unconditional Grant (Non-Wage)	13,863	10,397	13,903
<b><i>Development Revenues</i></b>	<b>83,514</b>	<b>83,214</b>	<b>70,795</b>
District Discretionary Development Equalization Grant	83,514	83,214	70,795
<b>Total Revenue Shares</b>	<b>97,376</b>	<b>93,611</b>	<b>84,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,863	10,397	13,903
<b><i>Development Expenditure</i></b>			
Domestic Development	83,514	83,214	70,795
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,376</b>	<b>93,611</b>	<b>84,698</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: NAMBOKO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,973</b>	<b>7,480</b>	<b>10,088</b>
District Unconditional Grant (Non-Wage)	9,973	7,480	10,088
<b><i>Development Revenues</i></b>	<b>58,645</b>	<b>58,645</b>	<b>50,175</b>
District Discretionary Development Equalization Grant	58,645	58,645	50,175
<b>Total Revenue Shares</b>	<b>68,618</b>	<b>66,125</b>	<b>60,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,973	7,480	10,088
<b><i>Development Expenditure</i></b>			
Domestic Development	58,645	58,645	50,175
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,618</b>	<b>66,125</b>	<b>60,263</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: BUMBO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,919</b>	<b>10,439</b>	<b>14,013</b>
District Unconditional Grant (Non-Wage)	13,919	10,439	14,013
<b><i>Development Revenues</i></b>	<b>83,874</b>	<b>83,874</b>	<b>71,392</b>
District Discretionary Development Equalization Grant	83,874	83,874	71,392
<b>Total Revenue Shares</b>	<b>97,793</b>	<b>94,313</b>	<b>85,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,919	10,439	14,013
<b><i>Development Expenditure</i></b>			
Domestic Development	83,874	55,916	71,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,793</b>	<b>66,355</b>	<b>85,406</b>



**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: BUKOKHO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,779</b>	<b>11,834</b>	<b>15,838</b>
District Unconditional Grant (Non-Wage)	15,779	11,834	15,838
<b><i>Development Revenues</i></b>	<b>95,768</b>	<b>95,768</b>	<b>81,254</b>
District Discretionary Development Equalization Grant	95,768	95,768	81,254
<b>Total Revenue Shares</b>	<b>111,547</b>	<b>107,602</b>	<b>97,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,779	11,834	15,838
<b><i>Development Expenditure</i></b>			
Domestic Development	95,768	95,768	81,254
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,547</b>	<b>107,602</b>	<b>97,092</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: BUPOTO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,650</b>	<b>7,988</b>	<b>10,641</b>
District Unconditional Grant (Non-Wage)	10,650	7,988	10,641
<b><i>Development Revenues</i></b>	<b>62,970</b>	<b>62,970</b>	<b>53,164</b>
District Discretionary Development Equalization Grant	62,970	62,970	53,164
<b>Total Revenue Shares</b>	<b>73,620</b>	<b>70,958</b>	<b>63,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,650	7,988	10,641
<b><i>Development Expenditure</i></b>			
Domestic Development	62,970	62,970	53,164
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,620</b>	<b>70,958</b>	<b>63,804</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: BUKIABI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,593</b>	<b>7,945</b>	<b>10,696</b>
District Unconditional Grant (Non-Wage)	10,593	7,945	10,696
<b><i>Development Revenues</i></b>	<b>62,610</b>	<b>62,610</b>	<b>53,462</b>
District Discretionary Development Equalization Grant	62,610	62,610	53,462
<b>Total Revenue Shares</b>	<b>73,203</b>	<b>70,555</b>	<b>64,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,593	7,945	10,696
<b><i>Development Expenditure</i></b>			
Domestic Development	62,610	62,610	53,462
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,203</b>	<b>70,555</b>	<b>64,158</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: NAMABYA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,142</b>	<b>7,607</b>	<b>10,198</b>
District Unconditional Grant (Non-Wage)	10,142	7,607	10,198
<b><i>Development Revenues</i></b>	<b>59,726</b>	<b>59,726</b>	<b>50,773</b>
District Discretionary Development Equalization Grant	59,726	59,726	50,773
<b>Total Revenue Shares</b>	<b>69,868</b>	<b>67,332</b>	<b>60,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,142	7,607	10,198
<b><i>Development Expenditure</i></b>			
Domestic Development	59,726	59,726	50,773
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,868</b>	<b>67,332</b>	<b>60,971</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: MAGALE TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,546</b>	<b>66,409</b>	<b>88,336</b>
Urban Unconditional Grant (Non-Wage)	24,363	18,273	24,153
Urban Unconditional Grant (Wage)	64,182	48,137	64,182
<b>Development Revenues</b>	<b>9,862</b>	<b>9,862</b>	<b>9,487</b>
Urban Discretionary Development Equalization Grant	9,862	9,862	9,487
<b>Total Revenue Shares</b>	<b>98,408</b>	<b>76,271</b>	<b>97,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,182	48,137	64,182
Non Wage	24,363	18,273	24,153
<b>Development Expenditure</b>			
Domestic Development	9,862	9,862	9,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,408</b>	<b>76,271</b>	<b>97,822</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: NAMISINDWA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,906</b>	<b>77,475</b>	<b>81,898</b>
Urban Unconditional Grant (Non-Wage)	17,723	13,293	17,716
Urban Unconditional Grant (Wage)	64,182	64,182	64,182
<b>Development Revenues</b>	<b>6,851</b>	<b>6,851</b>	<b>6,654</b>
Urban Discretionary Development Equalization Grant	6,851	6,851	6,654
<b>Total Revenue Shares</b>	<b>88,757</b>	<b>84,326</b>	<b>88,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,182	64,182	64,182
Non Wage	17,723	13,293	17,716
<b>Development Expenditure</b>			
Domestic Development	6,851	6,851	6,654
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,757</b>	<b>84,326</b>	<b>88,552</b>

**Vote:617 Namisindwa District****FY 2020/21****SubCounty/Town Council/Division: BUMWONI****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,667</b>	<b>11,750</b>	<b>15,672</b>
District Unconditional Grant (Non-Wage)	15,667	11,750	15,672
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,667</b>	<b>11,750</b>	<b>15,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,667	11,750	15,672
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,667</b>	<b>11,750</b>	<b>15,672</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,667	0	0	15,667	0	15,672	0	0	15,672
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>15,672</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>15,672</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>15,672</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>15,667</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>15,672</b>

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

**Vote:617 Namisindwa District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>95,047</b>	<b>95,047</b>	<b>80,357</b>
District Discretionary Development Equalization Grant	95,047	95,047	80,357
<b>Total Revenue Shares</b>	<b>95,047</b>	<b>95,047</b>	<b>80,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	95,047	95,047	80,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,047</b>	<b>95,047</b>	<b>80,357</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	80,357	0	80,357
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>80,357</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>80,357</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>80,357</b>



**Vote:617 Namisindwa District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	95,047	0	95,047	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>95,047</b>	<b>0</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>80,357</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,748</b>	<b>7,311</b>	<b>9,811</b>
District Unconditional Grant (Non-Wage)	9,748	7,311	9,811
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,748</b>	<b>7,311</b>	<b>9,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,748	7,311	9,811
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,748</b>	<b>7,311</b>	<b>9,811</b>

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

## Vote:617 Namisindwa District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,748	0	0	9,748	0	9,811	0	0	9,811
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>9,811</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>9,811</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>9,811</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>9,748</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>9,811</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	57,203	57,203	48,681
District Discretionary Development Equalization Grant	57,203	57,203	48,681
<b>Total Revenue Shares</b>	<b>57,203</b>	<b>57,203</b>	<b>48,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	57,203	57,203	48,681
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,203</b>	<b>57,203</b>	<b>48,681</b>

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

# Vote:617 Namisindwa District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	48,681	0	48,681
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>48,681</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>48,681</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>48,681</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	57,203	0	57,203	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>57,203</b>	<b>0</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>48,681</b>

## SubCounty/Town Council/Division: BUKHAWEKA

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,240</b>	<b>6,930</b>	<b>9,369</b>
District Unconditional Grant (Non-Wage)	9,240	6,930	9,369
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,240</b>	<b>6,930</b>	<b>9,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	9,240	6,930	9,369
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,240</b>	<b>6,930</b>	<b>9,369</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,240	0	0	9,240	0	9,369	0	0	9,369
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>9,369</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>9,369</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>9,369</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>9,369</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>53,960</b>	<b>53,960</b>	<b>46,290</b>
District Discretionary Development Equalization Grant	53,960	53,960	46,290
<b>Total Revenue Shares</b>	<b>53,960</b>	<b>53,960</b>	<b>46,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	53,960	53,960	46,290

**Vote:617 Namisindwa District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,960</b>	<b>53,960</b>	<b>46,290</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	46,290	0	46,290
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>46,290</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>46,290</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>46,290</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	53,960	0	53,960	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>53,960</b>	<b>0</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>46,290</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,620</b>	<b>6,465</b>	<b>8,650</b>
District Unconditional Grant (Non-Wage)	8,620	6,465	8,650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,620</b>	<b>6,465</b>	<b>8,650</b>

**Vote:617 Namisindwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,620	6,465	8,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,620</b>	<b>6,465</b>	<b>8,650</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,620	0	0	8,620	0	8,650	0	0	8,650
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	49,995	49,995	42,406
District Discretionary Development Equalization Grant	49,995	49,995	42,406
<b>Total Revenue Shares</b>	<b>49,995</b>	<b>49,995</b>	<b>42,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:617 Namisindwa District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	49,995	49,995	42,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,995</b>	<b>49,995</b>	<b>42,406</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	42,406	0	42,406
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>42,406</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>42,406</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>42,406</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	49,995	0	49,995	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>49,995</b>	<b>0</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>42,406</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,944</b>	<b>5,958</b>	<b>7,987</b>
District Unconditional Grant (Non-Wage)	7,944	5,958	7,987
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:617 Namisindwa District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>7,944</b>	<b>5,958</b>	<b>7,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,944	5,958	7,987
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,944</b>	<b>5,958</b>	<b>7,987</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	7,944	0	0	7,944	0	7,987	0	0	7,987
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>45,670</b>	<b>45,670</b>	<b>38,820</b>
District Discretionary Development Equalization Grant	45,670	45,670	38,820
<b>Total Revenue Shares</b>	<b>45,670</b>	<b>45,670</b>	<b>38,820</b>



**Vote:617 Namisindwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	45,670	45,670	38,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,670</b>	<b>45,670</b>	<b>38,820</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	38,820	0	38,820
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>38,820</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>38,820</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>38,820</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	45,670	0	45,670	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>45,670</b>	<b>0</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>38,820</b>

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

## Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,466</b>	<b>65,304</b>	<b>107,988</b>
Urban Unconditional Grant (Non-Wage)	44,283	33,213	43,805
Urban Unconditional Grant (Wage)	64,182	32,091	64,182
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>108,466</b>	<b>65,304</b>	<b>107,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,182	32,091	64,182
Non Wage	44,283	33,213	43,805
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,466</b>	<b>65,304</b>	<b>107,988</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	64,182	0	0	0	64,182	64,182	0	0	0	64,182
227001 Travel inland	0	44,283	0	0	44,283	0	43,805	0	0	43,805
<b>Total Cost of Output 04</b>	<b>64,182</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>108,466</b>	<b>64,182</b>	<b>43,805</b>	<b>0</b>	<b>0</b>	<b>107,988</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,182</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>108,466</b>	<b>64,182</b>	<b>43,805</b>	<b>0</b>	<b>0</b>	<b>107,988</b>
<b>Total cost of District and Urban Administration</b>	<b>64,182</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>108,466</b>	<b>64,182</b>	<b>43,805</b>	<b>0</b>	<b>0</b>	<b>107,988</b>
<b>Total cost of Administration</b>	<b>64,182</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>108,466</b>	<b>64,182</b>	<b>43,805</b>	<b>0</b>	<b>0</b>	<b>107,988</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:617 Namisindwa District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,896	18,896	18,135
Urban Discretionary Development Equalization Grant	18,896	18,896	18,135
<b>Total Revenue Shares</b>	<b>18,896</b>	<b>18,896</b>	<b>18,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,896	18,896	18,135
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,896</b>	<b>18,896</b>	<b>18,135</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	18,135	0	18,135
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>18,135</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>18,135</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>18,135</b>

**Vote:617 Namisindwa District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	18,896	0	18,896	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>18,135</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,919</b>	<b>10,439</b>	<b>13,958</b>
District Unconditional Grant (Non-Wage)	13,919	10,439	13,958
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,919</b>	<b>10,439</b>	<b>13,958</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,919	10,439	13,958
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,919</b>	<b>10,439</b>	<b>13,958</b>

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

## Vote:617 Namisindwa District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,919	0	0	13,919	0	13,958	0	0	13,958
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	83,874	83,874	71,094
District Discretionary Development Equalization Grant	83,874	83,874	71,094
<b>Total Revenue Shares</b>	<b>83,874</b>	<b>83,874</b>	<b>71,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	83,874	83,874	71,094
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,874</b>	<b>83,874</b>	<b>71,094</b>

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

**Vote:617 Namisindwa District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	71,094	0	71,094
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>71,094</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>71,094</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>71,094</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	83,874	0	83,874	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>71,094</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,090</b>	<b>13,567</b>	<b>18,050</b>
District Unconditional Grant (Non-Wage)	18,090	13,567	18,050
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,090</b>	<b>13,567</b>	<b>18,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:617 Namisindwa District****FY 2020/21**

Non Wage	18,090	13,567	18,050
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,090</b>	<b>13,567</b>	<b>18,050</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,090	0	0	18,090	0	18,050	0	0	18,050
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>18,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>18,050</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>18,050</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>0</b>	<b>18,090</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>18,050</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>110,545</b>	<b>110,545</b>	<b>93,207</b>
District Discretionary Development Equalization Grant	110,545	110,545	93,207
<b>Total Revenue Shares</b>	<b>110,545</b>	<b>110,545</b>	<b>93,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	110,545	110,545	93,207

**Vote:617 Namisindwa District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,545</b>	<b>110,545</b>	<b>93,207</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	93,207	0	93,207
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>93,207</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>93,207</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>93,207</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	110,545	0	110,545	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>110,545</b>	<b>0</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>93,207</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,863</b>	<b>10,397</b>	<b>13,903</b>
District Unconditional Grant (Non-Wage)	13,863	10,397	13,903
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,863</b>	<b>10,397</b>	<b>13,903</b>



## Vote:617 Namisindwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,863	10,397	13,903
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,863</b>	<b>10,397</b>	<b>13,903</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,863	0	0	13,863	0	13,903	0	0	13,903
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>0</b>	<b>13,903</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>0</b>	<b>13,903</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>0</b>	<b>13,903</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>0</b>	<b>13,863</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>0</b>	<b>13,903</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	83,514	83,214	70,795
District Discretionary Development Equalization Grant	83,514	83,214	70,795
<b>Total Revenue Shares</b>	<b>83,514</b>	<b>83,214</b>	<b>70,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:617 Namisindwa District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	83,514	83,214	70,795
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,514</b>	<b>83,214</b>	<b>70,795</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	70,795	0	70,795
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>70,795</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>70,795</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>70,795</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	83,514	0	83,514	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>83,514</b>	<b>0</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>70,795</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,973</b>	<b>7,480</b>	<b>10,088</b>
District Unconditional Grant (Non-Wage)	9,973	7,480	10,088
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:617 Namisindwa District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>9,973</b>	<b>7,480</b>	<b>10,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,973	7,480	10,088
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,973</b>	<b>7,480</b>	<b>10,088</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	9,973	0	0	9,973	0	10,088	0	0	10,088
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>0</b>	<b>9,973</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>58,645</b>	<b>58,645</b>	<b>50,175</b>
District Discretionary Development Equalization Grant	58,645	58,645	50,175
<b>Total Revenue Shares</b>	<b>58,645</b>	<b>58,645</b>	<b>50,175</b>

**Vote:617 Namisindwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	58,645	58,645	50,175
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,645</b>	<b>58,645</b>	<b>50,175</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	50,175	0	50,175
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>50,175</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>50,175</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>50,175</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	58,645	0	58,645	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>58,645</b>	<b>0</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>50,175</b>

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

**Vote:617 Namisindwa District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,919</b>	<b>10,439</b>	<b>14,013</b>
District Unconditional Grant (Non-Wage)	13,919	10,439	14,013
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,919</b>	<b>10,439</b>	<b>14,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,919	10,439	14,013
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,919</b>	<b>10,439</b>	<b>14,013</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,919	0	0	13,919	0	14,013	0	0	14,013
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>0</b>	<b>14,013</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>0</b>	<b>14,013</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>0</b>	<b>14,013</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>0</b>	<b>13,919</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>0</b>	<b>14,013</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:617 Namisindwa District****FY 2020/21**

<b>Development Revenues</b>	<b>83,874</b>	<b>83,874</b>	<b>71,392</b>
District Discretionary Development Equalization Grant	83,874	83,874	71,392
<b>Total Revenue Shares</b>	<b>83,874</b>	<b>83,874</b>	<b>71,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	83,874	55,916	71,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,874</b>	<b>55,916</b>	<b>71,392</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	71,392	0	71,392
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>71,392</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>71,392</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>71,392</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	83,874	0	83,874	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>83,874</b>	<b>0</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>71,392</b>

**SubCounty/Town Council/Division: BUKOKHO**

**Vote:617 Namisindwa District****FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,779</b>	<b>11,834</b>	<b>15,838</b>
District Unconditional Grant (Non-Wage)	15,779	11,834	15,838
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,779</b>	<b>11,834</b>	<b>15,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,779	11,834	15,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,779</b>	<b>11,834</b>	<b>15,838</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,779	0	0	15,779	0	15,838	0	0	15,838
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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**Vote:617 Namisindwa District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	95,768	95,768	81,254
District Discretionary Development Equalization Grant	95,768	95,768	81,254
<b>Total Revenue Shares</b>	<b>95,768</b>	<b>95,768</b>	<b>81,254</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	95,768	95,768	81,254
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,768</b>	<b>95,768</b>	<b>81,254</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	81,254	0	81,254
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>81,254</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>81,254</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>81,254</b>



**Vote:617 Namisindwa District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	95,768	0	95,768	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>95,768</b>	<b>0</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>81,254</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,650</b>	<b>7,988</b>	<b>10,641</b>
District Unconditional Grant (Non-Wage)	10,650	7,988	10,641
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,650</b>	<b>7,988</b>	<b>10,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,650	7,988	10,641
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,650</b>	<b>7,988</b>	<b>10,641</b>

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

## Vote:617 Namisindwa District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,650	0	0	10,650	0	10,641	0	0	10,641
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	62,970	62,970	53,164
District Discretionary Development Equalization Grant	62,970	62,970	53,164
<b>Total Revenue Shares</b>	<b>62,970</b>	<b>62,970</b>	<b>53,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	62,970	62,970	53,164
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,970</b>	<b>62,970</b>	<b>53,164</b>

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

## Vote:617 Namisindwa District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	53,164	0	53,164
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>53,164</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>53,164</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>53,164</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	62,970	0	62,970	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>62,970</b>	<b>0</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>53,164</b>

## SubCounty/Town Council/Division: BUKIABI

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,593</b>	<b>7,945</b>	<b>10,696</b>
District Unconditional Grant (Non-Wage)	10,593	7,945	10,696
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,593</b>	<b>7,945</b>	<b>10,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:617 Namisindwa District****FY 2020/21**

Non Wage	10,593	7,945	10,696
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,593</b>	<b>7,945</b>	<b>10,696</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,593	0	0	10,593	0	10,696	0	0	10,696
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>0</b>	<b>10,696</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>0</b>	<b>10,696</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>0</b>	<b>10,696</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>0</b>	<b>10,696</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>62,610</b>	<b>62,610</b>	<b>53,462</b>
District Discretionary Development Equalization Grant	62,610	62,610	53,462
<b>Total Revenue Shares</b>	<b>62,610</b>	<b>62,610</b>	<b>53,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	62,610	62,610	53,462

**Vote:617 Namisindwa District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,610</b>	<b>62,610</b>	<b>53,462</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	53,462	0	53,462
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>53,462</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>53,462</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>53,462</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	62,610	0	62,610	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>62,610</b>	<b>0</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>53,462</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,142</b>	<b>7,607</b>	<b>10,198</b>
District Unconditional Grant (Non-Wage)	10,142	7,607	10,198
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,142</b>	<b>7,607</b>	<b>10,198</b>

## Vote:617 Namisindwa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,142	7,607	10,198
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,142</b>	<b>7,607</b>	<b>10,198</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	10,142	0	0	10,142	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,198	0	0	10,198
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>10,198</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>10,198</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>10,198</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>0</b>	<b>10,142</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>10,198</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	59,726	59,726	50,773
District Discretionary Development Equalization Grant	59,726	59,726	50,773
<b>Total Revenue Shares</b>	<b>59,726</b>	<b>59,726</b>	<b>50,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:617 Namisindwa District****FY 2020/21**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	59,726	59,726	50,773
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,726</b>	<b>59,726</b>	<b>50,773</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	50,773	0	50,773
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>50,773</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>50,773</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>50,773</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	59,726	0	59,726	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>59,726</b>	<b>0</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>50,773</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,546</b>	<b>66,409</b>	<b>88,336</b>
Urban Unconditional Grant (Non-Wage)	24,363	18,273	24,153

**Vote:617 Namisindwa District****FY 2020/21**

Urban Unconditional Grant (Wage)	64,182	48,137	64,182
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>88,546</b>	<b>66,409</b>	<b>88,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	64,182	48,137	64,182
Non Wage	24,363	18,273	24,153
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,546</b>	<b>66,409</b>	<b>88,336</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	64,182	0	0	0	64,182	64,182	0	0	0	64,182
227001 Travel inland	0	24,363	0	0	24,363	0	24,153	0	0	24,153
<b>Total Cost of Output 04</b>	<b>64,182</b>	<b>24,363</b>	<b>0</b>	<b>0</b>	<b>88,546</b>	<b>64,182</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>88,336</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,182</b>	<b>24,363</b>	<b>0</b>	<b>0</b>	<b>88,546</b>	<b>64,182</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>88,336</b>
<b>Total cost of District and Urban Administration</b>	<b>64,182</b>	<b>24,363</b>	<b>0</b>	<b>0</b>	<b>88,546</b>	<b>64,182</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>88,336</b>
<b>Total cost of Administration</b>	<b>64,182</b>	<b>24,363</b>	<b>0</b>	<b>0</b>	<b>88,546</b>	<b>64,182</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>88,336</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,862	9,862	9,487
Urban Discretionary Development Equalization Grant	9,862	9,862	9,487
<b>Total Revenue Shares</b>	<b>9,862</b>	<b>9,862</b>	<b>9,487</b>



**Vote:617 Namisindwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,862	9,862	9,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,862</b>	<b>9,862</b>	<b>9,487</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	9,487	0	9,487
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>9,487</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>9,487</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>9,487</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	9,862	0	9,862	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>9,487</b>

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

**Vote:617 Namisindwa District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,906</b>	<b>77,475</b>	<b>81,898</b>
Urban Unconditional Grant (Non-Wage)	17,723	13,293	17,716
Urban Unconditional Grant (Wage)	64,182	64,182	64,182
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>81,906</b>	<b>77,475</b>	<b>81,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,182	64,182	64,182
Non Wage	17,723	13,293	17,716
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,906</b>	<b>77,475</b>	<b>81,898</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	64,182	0	0	0	64,182	64,182	0	0	0	64,182
227001 Travel inland	0	17,723	0	0	17,723	0	17,716	0	0	17,716
<b>Total Cost of Output 04</b>	<b>64,182</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>81,906</b>	<b>64,182</b>	<b>17,716</b>	<b>0</b>	<b>0</b>	<b>81,898</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,182</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>81,906</b>	<b>64,182</b>	<b>17,716</b>	<b>0</b>	<b>0</b>	<b>81,898</b>
<b>Total cost of District and Urban Administration</b>	<b>64,182</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>81,906</b>	<b>64,182</b>	<b>17,716</b>	<b>0</b>	<b>0</b>	<b>81,898</b>
<b>Total cost of Administration</b>	<b>64,182</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>81,906</b>	<b>64,182</b>	<b>17,716</b>	<b>0</b>	<b>0</b>	<b>81,898</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:617 Namisindwa District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,851	6,851	6,654
Urban Discretionary Development Equalization Grant	6,851	6,851	6,654
<b>Total Revenue Shares</b>	<b>6,851</b>	<b>6,851</b>	<b>6,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,851	6,851	6,654
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,851</b>	<b>6,851</b>	<b>6,654</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,654	0	6,654
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>6,654</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>6,654</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>6,654</b>

# Vote:617 Namisindwa District

**FY 2020/21**

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	6,851	0	6,851	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>6,654</b>