

**Vote:574 Namutumba District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>305,200</b>	<b>76,300</b>	<b>284,000</b>
o/w Higher Local Government	90,000	19,120	75,000
o/w Lower Local Government	215,200	57,180	209,000
<b>Discretionary Government Transfers</b>	<b>2,824,341</b>	<b>1,505,293</b>	<b>2,867,720</b>
o/w Higher Local Government	2,099,666	1,103,037	2,119,008
o/w Lower Local Government	724,675	402,256	748,712
<b>Conditional Government Transfers</b>	<b>18,635,464</b>	<b>9,334,499</b>	<b>21,946,315</b>
o/w Higher Local Government	18,635,464	9,334,499	21,946,315
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,869,064</b>	<b>623,514</b>	<b>10,265,973</b>
o/w Higher Local Government	2,869,064	623,514	10,265,973
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
o/w Higher Local Government	0	0	160,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,634,070</b>	<b>11,539,605</b>	<b>35,524,009</b>
o/w Higher Local Government	23,694,195	11,080,169	34,566,296
o/w Lower Local Government	939,875	459,436	957,712

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>2,417,786</b>	<b>1,394,948</b>	<b>2,692,458</b>
o/w Higher Local Government	1,992,114	1,151,648	2,248,881
o/w Lower Local Government	425,672	243,300	443,576
<b>Finance</b>	<b>485,200</b>	<b>149,536</b>	<b>572,411</b>
o/w Higher Local Government	270,000	149,536	363,411
o/w Lower Local Government	215,200	0	209,000
<b>Statutory Bodies</b>	<b>328,530</b>	<b>143,692</b>	<b>318,530</b>

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o/w Higher Local Government	328,530	143,692	318,530
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,715,215</b>	<b>588,433</b>	<b>10,041,063</b>
o/w Higher Local Government	2,715,215	588,433	10,041,063
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,363,793</b>	<b>1,341,015</b>	<b>3,079,613</b>
o/w Higher Local Government	2,363,793	1,341,015	3,079,613
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>13,811,921</b>	<b>6,741,629</b>	<b>15,772,613</b>
o/w Higher Local Government	13,512,918	6,542,294	15,675,189
o/w Lower Local Government	299,003	199,335	97,425
<b>Roads and Engineering</b>	<b>880,404</b>	<b>493,882</b>	<b>991,496</b>
o/w Higher Local Government	880,404	493,882	783,784
o/w Lower Local Government	0	0	207,711
<b>Water</b>	<b>570,851</b>	<b>364,442</b>	<b>929,923</b>
o/w Higher Local Government	570,851	364,442	929,923
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>85,469</b>	<b>42,316</b>	<b>105,299</b>
o/w Higher Local Government	85,469	42,316	105,299
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>613,792</b>	<b>83,988</b>	<b>775,383</b>
o/w Higher Local Government	613,792	83,988	775,383
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>261,054</b>	<b>149,448</b>	<b>126,131</b>
o/w Higher Local Government	261,054	149,448	126,131
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>80,000</b>	<b>37,500</b>	<b>88,999</b>
o/w Higher Local Government	80,000	37,500	88,999
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>20,053</b>	<b>8,777</b>	<b>30,088</b>
o/w Higher Local Government	20,053	8,777	30,088

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,634,070</b>	<b>11,539,605</b>	<b>35,524,009</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>23,694,195</i></b>	<b><i>11,096,969</i></b>	<b><i>34,566,296</i></b>
<i>o/w: Wage:</i>	<i>13,705,496</i>	<i>6,852,748</i>	<i>15,155,286</i>
<i>Non-Wage Reccurent:</i>	<i>7,735,264</i>	<i>2,741,932</i>	<i>16,183,966</i>
<i>Domestic Devt:</i>	<i>2,253,434</i>	<i>1,502,290</i>	<i>3,067,044</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>939,875</i></b>	<b><i>442,636</i></b>	<b><i>957,712</i></b>
<i>o/w: Wage:</i>	<i>145,481</i>	<i>72,741</i>	<i>145,481</i>
<i>Non-Wage Reccurent:</i>	<i>452,171</i>	<i>141,746</i>	<i>463,457</i>
<i>Domestic Devt:</i>	<i>342,223</i>	<i>228,149</i>	<i>348,774</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:574 Namutumba 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>305,200</b>	<b>76,300</b>	<b>284,000</b>
Application Fees	16,000	4,000	16,000
Business licenses	46,000	11,500	46,000
Local Services Tax	72,000	18,000	72,000
Market /Gate Charges	0	0	80,000
Miscellaneous receipts/income	18,200	4,550	0
Other Fees and Charges	153,000	38,250	70,000
<b>2a. Discretionary Government Transfers</b>	<b>2,824,341</b>	<b>1,505,293</b>	<b>2,851,470</b>
District Discretionary Development Equalization Grant	515,513	343,676	519,609
District Unconditional Grant (Non-Wage)	710,152	355,076	733,058
District Unconditional Grant (Wage)	1,346,328	673,164	1,346,328
Urban Discretionary Development Equalization Grant	43,220	28,813	43,638
Urban Unconditional Grant (Non-Wage)	63,646	31,823	63,356
Urban Unconditional Grant (Wage)	145,481	72,741	145,481
<b>2b. Conditional Government Transfer</b>	<b>18,635,464</b>	<b>9,334,499</b>	<b>21,946,315</b>
Sector Conditional Grant (Wage)	12,359,168	6,179,584	13,808,957
Sector Conditional Grant (Non-Wage)	3,095,428	1,134,438	3,912,929
Sector Development Grant	1,817,122	1,211,415	2,832,770
Transitional Development Grant	219,802	146,535	19,802
General Public Service Pension Arrears (Budgeting)	125,492	125,492	0
Salary arrears (Budgeting)	55,618	55,618	0
Pension for Local Governments	458,036	229,018	548,524
Gratuity for Local Governments	504,798	252,399	823,333
<b>2c. Other Government Transfer</b>	<b>2,869,064</b>	<b>623,514</b>	<b>10,265,973</b>
Support to PLE (UNEB)	18,000	17,929	18,000
Uganda Road Fund (URF)	600,404	331,722	751,784
Vegetable Oil Development Project	80,000	0	80,000
Youth Livelihood Programme (YLP)	417,000	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	0	200,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	581,000
Neglected Tropical Diseases (NTDs)	36,500	163,379	36,500
Agriculture Cluster Development Project (ACDP)	1,517,160	110,483	8,598,689
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

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United Nations Children Fund (UNICEF)	0	0	60,000
World Health Organisation (WHO)	0	0	60,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	40,000
<b>Total Revenues shares</b>	<b>24,634,070</b>	<b>11,539,605</b>	<b>35,507,759</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,918,463</b>	<b>1,085,747</b>	<b>2,136,409</b>
District Unconditional Grant (Non-Wage)	120,103	59,557	120,134
District Unconditional Grant (Wage)	624,417	356,163	624,417
General Public Service Pension Arrears (Budgeting)	125,492	125,492	0
Gratuity for Local Governments	504,798	252,399	823,333
Locally Raised Revenues	30,000	7,500	20,000
Pension for Local Governments	458,036	229,018	548,524
Salary arrears (Budgeting)	55,618	55,618	0
<b>Development Revenues</b>	<b>73,651</b>	<b>49,101</b>	<b>112,473</b>
District Discretionary Development Equalization Grant	73,651	49,101	112,473
<b>Total Revenues shares</b>	<b>1,992,114</b>	<b>1,134,848</b>	<b>2,248,881</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	624,417	383,227	624,417
Non Wage	1,294,047	634,223	1,511,992
<b>Development Expenditure</b>			
Domestic Development	73,651	38,714	112,473
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,992,114</b>	<b>1,056,164</b>	<b>2,248,881</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>	<b>Draft Budget Estimates for FY 2020/21</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	624,417	0	0	0	624,417	624,417	0	0	0	624,417
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,072	0	0	1,072
222001 Telecommunications	0	3,000	0	0	3,000	0	4,200	0	0	4,200
222003 Information and communications technology (ICT)	0	3,400	0	0	3,400	0	3,600	0	0	3,600
223004 Guard and Security services	0	3,960	0	0	3,960	0	3,960	0	0	3,960
223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	50,770	0	0	50,770	0	55,720	0	0	55,720
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	10,180	0	0	10,180
228004 Maintenance – Other	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output138101</b>	<b>624,417</b>	<b>99,730</b>	<b>0</b>	<b>0</b>	<b>724,147</b>	<b>624,417</b>	<b>101,532</b>	<b>0</b>	<b>0</b>	<b>725,949</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	959	0	0	959
212105 Pension for Local Governments	0	458,036	0	0	458,036	0	548,524	0	0	548,524
212107 Gratuity for Local Governments	0	504,798	0	0	504,798	0	823,333	0	0	823,333
321608 General Public Service Pension arrears (Budgeting)	0	125,492	0	0	125,492	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	55,618	0	0	55,618	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,143,944</b>	<b>0</b>	<b>0</b>	<b>1,143,944</b>	<b>0</b>	<b>1,372,817</b>	<b>0</b>	<b>0</b>	<b>1,372,817</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	21,142	0	21,142	0	0	17,016	0	17,016
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>21,142</b>	<b>0</b>	<b>0</b>	<b>21,016</b>	<b>0</b>	<b>21,016</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	760	0	0	760	0	560	0	0	560
<b>Total Cost of output138104</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	660	0	0	660	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	540	0	0	540	0	1,600	0	0	1,600
<b>Total Cost of output138105</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>

**138106 Office Support services**

223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

223001 Property Expenses	0	850	0	0	850	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	9,928	0	0	9,928	0	6,708	0	0	6,708
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	6,000	0	0	6,000	0	2,720	0	0	2,720
<b>Total Cost of output138109</b>	<b>0</b>	<b>15,928</b>	<b>0</b>	<b>0</b>	<b>15,928</b>	<b>0</b>	<b>15,928</b>	<b>0</b>	<b>0</b>	<b>15,928</b>

**138111 Records Management Services**

222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	2,200	0	0	2,200	0	2,200	0	0	2,200
<b>Total Cost of output138111</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>

**138112 Information collection and management**

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	1,800	0	0	1,800	0	3,720	0	0	3,720
<b>Total Cost of output138112</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>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,755	0	0	2,755	0	2,755	0	0	2,755



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221017 Subscriptions	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	10,680	0	0	10,680	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>19,835</b>	<b>0</b>	<b>0</b>	<b>19,835</b>	<b>0</b>	<b>9,155</b>	<b>0</b>	<b>0</b>	<b>9,155</b>
<b>Total Cost of Higher LG Services</b>	<b>624,417</b>	<b>1,294,047</b>	<b>21,142</b>	<b>0</b>	<b>1,939,605</b>	<b>624,417</b>	<b>1,511,992</b>	<b>21,016</b>	<b>0</b>	<b>2,157,425</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>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	509	0	509	0	0	0	0	0
312101 Non-Residential Buildings	0	0	52,000	0	52,000	0	0	91,457	0	91,457
<b>Total for LCIII: Namutumba Town Council</b>				<b>County: Busiki</b>						<b>91,457</b>
<i>LCII: North Ward</i>	<i>District HQs - Kaiti</i>		<i>Building Construction - Offices-248</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>91,457</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>52,509</b>	<b>0</b>	<b>52,509</b>	<b>0</b>	<b>0</b>	<b>91,457</b>	<b>0</b>	<b>91,457</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,509</b>	<b>0</b>	<b>52,509</b>	<b>0</b>	<b>0</b>	<b>91,457</b>	<b>0</b>	<b>91,457</b>
<b>Total cost of District and Urban Administration</b>	<b>624,417</b>	<b>1,294,047</b>	<b>73,651</b>	<b>0</b>	<b>1,992,114</b>	<b>624,417</b>	<b>1,511,992</b>	<b>112,473</b>	<b>0</b>	<b>2,248,881</b>
<b>Total cost of Administration</b>	<b>624,417</b>	<b>1,294,047</b>	<b>73,651</b>	<b>0</b>	<b>1,992,114</b>	<b>624,417</b>	<b>1,511,992</b>	<b>112,473</b>	<b>0</b>	<b>2,248,881</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>270,000</b>	<b>149,536</b>	<b>363,411</b>
District Unconditional Grant (Non-Wage)	75,000	68,916	95,411
District Unconditional Grant (Wage)	180,000	80,250	260,000
Locally Raised Revenues	15,000	370	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>270,000</b>	<b>149,536</b>	<b>363,411</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,000	79,458	260,000
Non Wage	90,000	36,361	103,411
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,000</b>	<b>115,818</b>	<b>363,411</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	180,000	0	0	0	180,000	260,000	0	0	0	260,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,940	0	0	5,940	0	5,940	0	0	5,940
227001 Travel inland	0	14,200	0	0	14,200	0	13,200	0	0	13,200
<b>Total Cost of output148101</b>	<b>180,000</b>	<b>20,140</b>	<b>0</b>	<b>0</b>	<b>200,140</b>	<b>260,000</b>	<b>19,140</b>	<b>0</b>	<b>0</b>	<b>279,140</b>
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	23,921	0	0	23,921
<b>Total Cost of output148102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>23,921</b>	<b>0</b>	<b>0</b>	<b>23,921</b>

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**148103 Budgeting and Planning Services**

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

221006 Commissions and related charges	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,560	0	0	1,560	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	11,560	0	0	11,560
222001 Telecommunications	0	2,100	0	0	2,100	0	2,200	0	0	2,200
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output148104</b>	<b>0</b>	<b>16,660</b>	<b>0</b>	<b>0</b>	<b>16,660</b>	<b>0</b>	<b>19,160</b>	<b>0</b>	<b>0</b>	<b>19,160</b>

**148105 LG Accounting Services**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223005 Electricity	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	22,000	0	0	22,000	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	10,200	0	0	10,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,190	0	0	11,190
<b>Total Cost of output148108</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>11,190</b>
<b>Total Cost of Higher LG Services</b>	<b>180,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>260,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>363,411</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>180,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>260,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>363,411</b>
<b>Total cost of Finance</b>	<b>180,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>260,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>363,411</b>

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>328,530</b>	<b>143,692</b>	<b>318,530</b>
District Unconditional Grant (Non-Wage)	235,530	103,962	225,530
District Unconditional Grant (Wage)	73,000	34,730	73,000
Locally Raised Revenues	20,000	5,000	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>328,530</b>	<b>143,692</b>	<b>318,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,000	16,480	73,000
Non Wage	255,530	57,330	245,530
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>328,530</b>	<b>73,809</b>	<b>318,530</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	73,000	0	0	0	73,000	73,000	0	0	0	73,000
211103 Allowances (Incl. Casuals, Temporary)	0	120,138	0	0	120,138	0	124,938	0	0	124,938
<b>Total Cost of output138201</b>	<b>73,000</b>	<b>120,138</b>	<b>0</b>	<b>0</b>	<b>193,138</b>	<b>73,000</b>	<b>124,938</b>	<b>0</b>	<b>0</b>	<b>197,938</b>
<b>138202 LG Procurement Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,700	0	0	6,700	0	6,700	0	0	6,700
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

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**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	13,100	0	0	13,100	0	22,040	0	0	22,040
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,360	0	0	2,360
<b>Total Cost of output138203</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	4,920	0	0	4,920
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,880	0	0	1,880	0	1,880	0	0	1,880
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

**138205 LG Financial Accountability**

221009 Welfare and Entertainment	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,582	0	0	1,582	0	1,582	0	0	1,582
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	7,920	0	0	7,920	0	7,920	0	0	7,920
<b>Total Cost of output138205</b>	<b>0</b>	<b>11,182</b>	<b>0</b>	<b>0</b>	<b>11,182</b>	<b>0</b>	<b>11,182</b>	<b>0</b>	<b>0</b>	<b>11,182</b>

**138206 LG Political and executive oversight**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	611	0	0	611
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	3,600	0	0	3,600	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	48,000	0	0	48,000	0	39,200	0	0	39,200
<b>Total Cost of output138206</b>	<b>0</b>	<b>55,800</b>	<b>0</b>	<b>0</b>	<b>55,800</b>	<b>0</b>	<b>43,811</b>	<b>0</b>	<b>0</b>	<b>43,811</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	15,840	0	0	15,840	0	15,840	0	0	15,840
221009 Welfare and Entertainment	0	5,892	0	0	5,892	0	3,082	0	0	3,082
227001 Travel inland	0	6,478	0	0	6,478	0	6,478	0	0	6,478
<b>Total Cost of output138207</b>	<b>0</b>	<b>28,210</b>	<b>0</b>	<b>0</b>	<b>28,210</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>25,400</b>
<b>Total Cost of Higher LG Services</b>	<b>73,000</b>	<b>255,530</b>	<b>0</b>	<b>0</b>	<b>328,530</b>	<b>73,000</b>	<b>245,530</b>	<b>0</b>	<b>0</b>	<b>318,530</b>
<b>Total cost of Local Statutory Bodies</b>	<b>73,000</b>	<b>255,530</b>	<b>0</b>	<b>0</b>	<b>328,530</b>	<b>73,000</b>	<b>245,530</b>	<b>0</b>	<b>0</b>	<b>318,530</b>
<b>Total cost of Statutory Bodies</b>	<b>73,000</b>	<b>255,530</b>	<b>0</b>	<b>0</b>	<b>328,530</b>	<b>73,000</b>	<b>245,530</b>	<b>0</b>	<b>0</b>	<b>318,530</b>

**Vote:574 Namutumba District****FY 2020/21****Production and Marketing****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,601,684</b>	<b>512,745</b>	<b>9,702,569</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Other Transfers from Central Government	1,797,160	110,483	8,878,689
Sector Conditional Grant (Non-Wage)	234,401	117,201	225,251
Sector Conditional Grant (Wage)	566,122	283,061	594,630
<b>Development Revenues</b>	<b>113,532</b>	<b>75,688</b>	<b>338,494</b>
Sector Development Grant	113,532	75,688	338,494
<b>Total Revenues shares</b>	<b>2,715,215</b>	<b>588,433</b>	<b>10,041,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	566,122	276,222	594,630
Non Wage	2,035,561	159,319	9,107,940
<b>Development Expenditure</b>			
Domestic Development	113,532	5,000	338,494
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,715,215</b>	<b>440,541</b>	<b>10,041,063</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>018101 Extension Worker Services</b>										
211101 General Staff Salaries	566,122	0	0	0	566,122	594,630	0	0	0	594,630
211103 Allowances (Incl. Casuals, Temporary)	0	2,639	0	0	2,639	0	0	0	0	0
221009 Welfare and Entertainment	0	27,000	0	0	27,000	0	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	5,214	0	0	5,214	0	6,000	0	0	6,000
227001 Travel inland	0	159,455	0	0	159,455	0	134,159	0	0	134,159
228002 Maintenance - Vehicles	0	8,860	0	0	8,860	0	16,000	0	0	16,000

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<b>Total Cost of output018101</b>	<b>566,122</b>	<b>203,168</b>	<b>0</b>	<b>0</b>	<b>769,290</b>	<b>594,630</b>	<b>192,159</b>	<b>0</b>	<b>0</b>	<b>786,788</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	65,108	0	0	65,108	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520,864	0	0	520,864	0	0	0	0	0
228004 Maintenance – Other	0	716,188	0	0	716,188	0	0	0	0	0
<b>Total Cost of output018106</b>	<b>0</b>	<b>1,302,160</b>	<b>0</b>	<b>0</b>	<b>1,302,160</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>566,122</b>	<b>1,505,328</b>	<b>0</b>	<b>0</b>	<b>2,071,450</b>	<b>594,630</b>	<b>192,159</b>	<b>0</b>	<b>0</b>	<b>786,788</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>018151 LLG Extension Services (LLS)</b>										
242003 Other	0	0	64,285	0	64,285	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>64,285</b>	<b>0</b>	<b>64,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>64,285</b>	<b>0</b>	<b>64,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	224,393	0	224,393
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>224,393</b>
<i>LCII: North Ward</i>	<i>Headquarters-Kaiti</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>224,393</i>
312104 Other Structures	0	0	0	0	0	0	0	32,569	0	32,569
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>32,569</b>
<i>LCII: North Ward</i>	<i>Head Quarters</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>32,569</i>
312201 Transport Equipment	0	0	0	0	0	0	0	32,000	0	32,000
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>32,000</b>
<i>LCII: North Ward</i>	<i>Head Quarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>32,000</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,962</b>	<b>0</b>	<b>288,962</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>288,962</b>	<b>0</b>	<b>288,962</b>
<b>Total cost of Agricultural Extension Services</b>	<b>566,122</b>	<b>1,505,328</b>	<b>64,285</b>	<b>0</b>	<b>2,135,735</b>	<b>594,630</b>	<b>192,159</b>	<b>288,962</b>	<b>0</b>	<b>1,075,750</b>

## Vote:574 Namutumba District

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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>018202 Cross cutting Training (Development Centres)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	84,000	0	0	84,000	0	84,000	0	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	5,730	0	0	5,730	0	5,730	0	0	5,730
227001 Travel inland	0	110,270	0	0	110,270	0	110,270	0	0	110,270
<b>Total Cost of output018202</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	7,010	0	0	7,010	0	5,010	0	0	5,010
<b>Total Cost of output018205</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>5,010</b>	<b>0</b>	<b>0</b>	<b>5,010</b>
<b>018206 Agriculture statistics and information</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000,000	0	0	1,000,000
221009 Welfare and Entertainment	0	0	0	0	0	0	98,000	0	0	98,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	10,000	0	0	10,000
227001 Travel inland	0	76,500	0	0	76,500	0	668,798	0	0	668,798
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000,000	0	0	5,000,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	14,000	0	0	14,000
228004 Maintenance – Other	0	0	0	0	0	0	1,887,891	0	0	1,887,891
<b>Total Cost of output018206</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>8,678,689</b>	<b>0</b>	<b>0</b>	<b>8,678,689</b>
<b>018208 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	188,000	0	0	188,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	15,223	0	0	15,223	0	29,082	0	0	29,082
<b>Total Cost of output018212</b>	<b>0</b>	<b>15,223</b>	<b>0</b>	<b>0</b>	<b>15,223</b>	<b>0</b>	<b>29,082</b>	<b>0</b>	<b>0</b>	<b>29,082</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>530,233</b>	<b>0</b>	<b>0</b>	<b>530,233</b>	<b>0</b>	<b>8,915,781</b>	<b>0</b>	<b>0</b>	<b>8,915,781</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,247	0	24,247
<b>Total for LCIII: Namutumba Town Council</b>					<b>County: Busiki</b>					<b>24,247</b>
LCII: North Ward	head Quarter		Building Construction - Farms-222		Source: Sector Development Grant					13,847
LCII: North Ward	Head Quarter		Building Construction - Laboratories-236		Source: Sector Development Grant					10,400
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,247</b>	<b>0</b>	<b>24,247</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312214 Laboratory and Research Equipment	0	0	19,247	0	19,247	0	0	25,285	0	25,285
<b>Total for LCIII: Namutumba Town Council</b>					<b>County: Busiki</b>					<b>25,285</b>
LCII: North Ward	Head Quarters		Plant Clinic Accessories		Source: Sector Development Grant					25,000
LCII: North Ward	Head quarters - Kaiti		gravel		Source: Sector Development Grant					285
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>19,247</b>	<b>0</b>	<b>19,247</b>	<b>0</b>	<b>0</b>	<b>25,285</b>	<b>0</b>	<b>25,285</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,247</b>	<b>0</b>	<b>49,247</b>	<b>0</b>	<b>0</b>	<b>49,532</b>	<b>0</b>	<b>49,532</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>530,233</b>	<b>49,247</b>	<b>0</b>	<b>579,481</b>	<b>0</b>	<b>8,915,781</b>	<b>49,532</b>	<b>0</b>	<b>8,965,313</b>
<b>Total cost of Production and Marketing</b>	<b>566,122</b>	<b>2,035,561</b>	<b>113,532</b>	<b>0</b>	<b>2,715,215</b>	<b>594,630</b>	<b>9,107,940</b>	<b>338,494</b>	<b>0</b>	<b>10,041,063</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,279,858</b>	<b>1,285,058</b>	<b>2,698,644</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	0
Other Transfers from Central Government	36,500	163,379	36,500
Sector Conditional Grant (Non-Wage)	262,537	131,268	499,580
Sector Conditional Grant (Wage)	1,968,821	984,410	2,162,564
<b>Development Revenues</b>	<b>83,936</b>	<b>55,957</b>	<b>380,969</b>
External Financing	0	0	160,000
Sector Development Grant	83,936	55,957	220,969
<b>Total Revenues shares</b>	<b>2,363,793</b>	<b>1,341,015</b>	<b>3,079,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,968,821	949,459	2,162,564
Non Wage	311,037	296,192	536,080
<b>Development Expenditure</b>			
Domestic Development	83,936	0	220,969
External Financing	0	0	160,000
<b>Total Expenditure</b>	<b>2,363,793</b>	<b>1,245,651</b>	<b>3,079,613</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>088106 District healthcare management services</b>										
211101 General Staff Salaries	1,665,141	0	0	0	1,665,141	1,858,883	0	0	0	1,858,883
227001 Travel inland	0	36,500	0	0	36,500	0	36,500	0	0	36,500
<b>Total Cost of output088106</b>	<b>1,665,141</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>1,701,641</b>	<b>1,858,883</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>1,895,383</b>
<b>Total Cost of Higher LG Services</b>	<b>1,665,141</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>1,701,641</b>	<b>1,858,883</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>1,895,383</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>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	17,377	0	0	17,377	0	53,828	0	0	53,828
<b>Total for LCIII: Nabweyo</b>										<b>5,981</b>
LCII: Budatu										5,981
										MPULIRA HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Ivukula</b>										<b>5,981</b>
LCII: Budomero										5,981
										IVUKULA HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Mazuba</b>										<b>5,981</b>
LCII: Kagaire										5,981
										MAZUBA HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Nsinze</b>										<b>5,981</b>
LCII: Bubago										5,981
										NAWAIKONA HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Namutumba</b>										<b>17,943</b>
LCII: Ituba										5,981
										IGERERA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Ituba										5,981
										KIGALAMA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Ituba										5,981
										NAWAMPANDU HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Bulange</b>										<b>5,981</b>
LCII: Bugobi										5,981
										BUGOBI HC II (NGO) Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Magada</b>										<b>5,981</b>
LCII: Izirangobi										5,981
										NAMALEMBA HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total Cost of output088153</b>	<b>0</b>	<b>17,377</b>	<b>0</b>	<b>0</b>	<b>17,377</b>	<b>0</b>	<b>53,828</b>	<b>0</b>	<b>0</b>	<b>53,828</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	194,580	0	0	194,580	0	370,815	0	0	370,815
<b>Total for LCIII: Nangonde</b>										<b>23,924</b>
LCII: Buwalira										11,962
										KIKALU HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Buwalira										11,962
										NANGONDE HC II Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Nabweyo</b>										<b>23,924</b>
LCII: Budatu										23,924
										NABISOIGI HC III Source: Sector Conditional Grant (Non-Wage)
<b>Total for LCIII: Kibaale</b>										<b>23,924</b>
LCII: Kasozi										11,962
										KIRANGA HC II Source: Sector Conditional Grant (Non-Wage)
LCII: Kasozi										11,962
										NAKYERE HC II Source: Sector Conditional Grant (Non-Wage)

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Total for LCIII: Ivukula				County: Bukono				47,847			
LCII: Budomero				IVUKULA HC III		Source: Sector Conditional Grant (Non-Wage)				23,924	
LCII: Budomero				LWATAMA HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
LCII: Budomero				NAMUSITA HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
Total for LCIII: Mazuba				County: Busiki				11,962			
LCII: Kagaire				IRIMBI HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
Total for LCIII: Namutumba Town Council				County: Busiki				11,962			
LCII: Central Ward				KAITI HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
Total for LCIII: Nsinze				County: Busiki				71,771			
LCII: Bubago				BUKONTE HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
LCII: Bubago				BUWONGO HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
LCII: Bubago				NSINZE HC IV		Source: Sector Conditional Grant (Non-Wage)				47,847	
Total for LCIII: Namutumba				County: Busiki				47,847			
LCII: Ituba				KISHIMU HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
LCII: Ituba				NAMUTUMBA HC III		Source: Sector Conditional Grant (Non-Wage)				23,924	
LCII: Ituba				NAMUWONDO HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
Total for LCIII: Bulange				County: Busiki				47,847			
LCII: Bugobi				BUGOBI HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
LCII: Bugobi				BULANGE HCIII		Source: Sector Conditional Grant (Non-Wage)				23,924	
LCII: Bugobi				BUYOBOYA HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
Total for LCIII: Magada				County: Busiki				59,809			
LCII: Izirangobi				KAGULU HC II		Source: Sector Conditional Grant (Non-Wage)				23,924	
LCII: Izirangobi				MAGADA HC III		Source: Sector Conditional Grant (Non-Wage)				23,924	
LCII: Izirangobi				MULAMA HC II		Source: Sector Conditional Grant (Non-Wage)				11,962	
Total Cost of output088154		0	194,580	0	0	194,580	0	370,815	0	0	370,815
Total Cost of Lower Local Services		0	211,957	0	0	211,957	0	424,643	0	0	424,643
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	36,989	0	36,989	0	0	2,800	0	2,800

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<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>2,800</b>						
<i>LCII: North Ward</i>	<i>Renovation of DHO office</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>2,800</i>						
		<i>Construction - Maintenance and Repair-240</i>								
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total for LCIII: Magada</b>		<b>County: Busiki</b>		<b>50,000</b>						
<i>LCII: Kagulu</i>	<i>Fence at Kagulu HC III</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,969	0	4,969
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>4,969</b>						
<i>LCII: North Ward</i>	<i>Office desks and chairs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>4,969</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	8,200	0	8,200
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>8,200</b>						
<i>LCII: North Ward</i>	<i>Laptop for ADHO MCH</i>	<i>ICT - Computers-734</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
<i>LCII: North Ward</i>	<i>Laptop for DHO</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>	<i>5,200</i>						
<b>Total Cost of output088175</b>		<b>0</b>	<b>0</b>	<b>36,989</b>	<b>0</b>	<b>36,989</b>	<b>0</b>	<b>0</b>	<b>65,969</b>	<b>65,969</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	135,000	0	135,000
<b>Total for LCIII: Bulange</b>		<b>County: Busiki</b>		<b>135,000</b>						
<i>LCII: Bulange</i>	<i>Fence and maternity at Bulange HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>135,000</i>						
<b>Total Cost of output088182</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	46,946	0	46,946	0	0	0	0	0
<b>Total Cost of output088183</b>		<b>0</b>	<b>0</b>	<b>46,946</b>	<b>0</b>	<b>46,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Nsinze</b>		<b>County: Busiki</b>		<b>20,000</b>						
<i>LCII: Nsinze</i>	<i>Renovation of theater at Nsinze HC IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<b>Total Cost of output088184</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

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Total Cost of Capital Purchases	0	0	83,936	0	83,936	0	0	220,969	0	220,969
Total cost of Primary Healthcare	1,665,141	248,457	83,936	0	1,997,533	1,858,883	461,143	220,969	0	2,540,996

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	303,680	0	0	0	303,680	303,680	0	0	0	303,680
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	40,180	0	0	40,180	0	63,537	0	160,000	223,537
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output088301</b>	<b>303,680</b>	<b>62,580</b>	<b>0</b>	<b>0</b>	<b>366,260</b>	<b>303,680</b>	<b>74,937</b>	<b>0</b>	<b>160,000</b>	<b>538,617</b>
<b>Total Cost of Higher LG Services</b>	<b>303,680</b>	<b>62,580</b>	<b>0</b>	<b>0</b>	<b>366,260</b>	<b>303,680</b>	<b>74,937</b>	<b>0</b>	<b>160,000</b>	<b>538,617</b>
<b>Total cost of Health Management and Supervision</b>	<b>303,680</b>	<b>62,580</b>	<b>0</b>	<b>0</b>	<b>366,260</b>	<b>303,680</b>	<b>74,937</b>	<b>0</b>	<b>160,000</b>	<b>538,617</b>
<b>Total cost of Health</b>	<b>1,968,821</b>	<b>311,037</b>	<b>83,936</b>	<b>0</b>	<b>2,363,793</b>	<b>2,162,564</b>	<b>536,080</b>	<b>220,969</b>	<b>160,000</b>	<b>3,079,613</b>

**Vote:574 Namutumba District****FY 2020/21****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,370,878</b>	<b>5,780,934</b>	<b>14,129,136</b>
District Unconditional Grant (Non-Wage)	7,000	3,500	7,000
District Unconditional Grant (Wage)	42,000	20,841	42,000
Other Transfers from Central Government	18,000	17,929	18,000
Sector Conditional Grant (Non-Wage)	2,479,653	826,551	3,010,372
Sector Conditional Grant (Wage)	9,824,225	4,912,112	11,051,764
<b>Development Revenues</b>	<b>1,142,040</b>	<b>761,360</b>	<b>1,546,053</b>
District Discretionary Development Equalization Grant	0	0	81,000
Sector Development Grant	1,142,040	761,360	1,465,053
<b>Total Revenues shares</b>	<b>13,512,918</b>	<b>6,542,294</b>	<b>15,675,189</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,866,225	4,932,954	11,093,764
Non Wage	2,504,653	847,971	3,035,372
<b>Development Expenditure</b>			
Domestic Development	1,142,040	410,535	1,546,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,512,918</b>	<b>6,191,460</b>	<b>15,675,189</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,863,652	0	0	0	7,863,652	9,076,622	0	0	0	9,076,622
<b>Total Cost of output078102</b>	<b>7,863,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,863,652</b>	<b>9,076,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,076,622</b>
<b>Total Cost of Higher LG Services</b>	<b>7,863,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,863,652</b>	<b>9,076,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,076,622</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	884,478	0	0	884,478	0	1,010,058	0	0	1,010,058
<b>Total for LCIII: Nangonde</b>										<b>84,006</b>
<i>LCII: Buwalira</i>										<i>Bugwe Source: Sector Conditional Grant (Non-Wage) 6,306</i>
<i>LCII: Buwalira</i>										<i>Bunangwe P.S. Source: Sector Conditional Grant (Non-Wage) 9,882</i>
<i>LCII: Buwalira</i>										<i>Buwalira P.S. Source: Sector Conditional Grant (Non-Wage) 7,806</i>
<i>LCII: Buwalira</i>										<i>Huuda Islamic Source: Sector Conditional Grant (Non-Wage) 4,482</i>
<i>LCII: Buwalira</i>										<i>Kisega Source: Sector Conditional Grant (Non-Wage) 6,546</i>
<i>LCII: Iwungiro</i>										<i>Iwungiro P.S. Source: Sector Conditional Grant (Non-Wage) 6,102</i>
<i>LCII: Iwungiro</i>										<i>Kikalu P.S. Source: Sector Conditional Grant (Non-Wage) 12,474</i>
<i>LCII: Iwungiro</i>										<i>Nangonde Islamic P.S. Source: Sector Conditional Grant (Non-Wage) 4,254</i>
<i>LCII: Lwatama</i>										<i>KABIRA P.S. Source: Sector Conditional Grant (Non-Wage) 6,942</i>
<i>LCII: Lwatama</i>										<i>Kirongo P.S. Source: Sector Conditional Grant (Non-Wage) 12,210</i>
<i>LCII: Lwatama</i>										<i>Lwatama P.S. Source: Sector Conditional Grant (Non-Wage) 7,002</i>
<b>Total for LCIII: Nabweyo</b>										<b>75,630</b>
<i>LCII: Budatu</i>										<i>Kibaale Bawazir Source: Sector Conditional Grant (Non-Wage) 13,326</i>
<i>LCII: Nabisogi</i>										<i>BUDABA P.S. Source: Sector Conditional Grant (Non-Wage) 8,598</i>
<i>LCII: Nabisogi</i>										<i>MPULIRA P.S. Source: Sector Conditional Grant (Non-Wage) 8,058</i>
<i>LCII: Nabisogi</i>										<i>NABISOIGI P.S. Source: Sector Conditional Grant (Non-Wage) 6,174</i>
<i>LCII: Nabweyo</i>										<i>BUDATU P.S. Source: Sector Conditional Grant (Non-Wage) 6,174</i>
<i>LCII: Nabweyo</i>										<i>Bulimba P.S. Source: Sector Conditional Grant (Non-Wage) 5,442</i>
<i>LCII: Nabweyo</i>										<i>Busini P.S. Source: Sector Conditional Grant (Non-Wage) 11,346</i>
<i>LCII: Nabweyo</i>										<i>Nabuguzi P.S. Source: Sector Conditional Grant (Non-Wage) 7,830</i>
<i>LCII: Nabweyo</i>										<i>Nabweyo P.S. Source: Sector Conditional Grant (Non-Wage) 8,682</i>
<b>Total for LCIII: Kibaale</b>										<b>53,682</b>
<i>LCII: Kasozi</i>										<i>Kasozi P.S. Source: Sector Conditional Grant (Non-Wage) 7,842</i>
<i>LCII: Kibaale</i>										<i>KIBAAL P.S. Source: Sector Conditional Grant (Non-Wage) 9,762</i>
<i>LCII: Kibaale</i>										<i>Namakoko P.S. Source: Sector Conditional Grant (Non-Wage) 8,022</i>
<i>LCII: Nawangisa</i>										<i>BUDWAPA P.S. Source: Sector Conditional Grant (Non-Wage) 6,462</i>
<i>LCII: Nawangisa</i>										<i>BUNYINKIIRA P.S. Source: Sector Conditional Grant (Non-Wage) 8,562</i>
<i>LCII: Nawangisa</i>										<i>KAVULE P.S. Source: Sector Conditional Grant (Non-Wage) 4,350</i>
<i>LCII: Nawangisa</i>										<i>Kiranga P.S. Source: Sector Conditional Grant (Non-Wage) 8,682</i>
<b>Total for LCIII: Ivukula</b>										<b>61,758</b>
<i>LCII: Ivukula</i>										<i>Bukono P.S. Source: Sector Conditional Grant (Non-Wage) 14,574</i>
<i>LCII: Ivukula</i>										<i>Bupaluka P.S. Source: Sector Conditional Grant (Non-Wage) 4,818</i>
<i>LCII: Ivukula</i>										<i>Ivukula P.S. Source: Sector Conditional Grant (Non-Wage) 6,702</i>



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LCII: Ivukula	KAMUDOOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Kisewozi	KISOWOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Nabitula	NABITULA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Nabitula	Nkono Memo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,706
<b>Total for LCIII: Mazuba</b>	<b>County: Busiki</b>		<b>31,122</b>
LCII: Mazuba	Irimbi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Mazuba	Kasuleta P.S.	Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: Mazuba	Mazuba P.S.	Source: Sector Conditional Grant (Non-Wage)	10,278
<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>		<b>80,964</b>
LCII: Central Ward	BUWAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: Central Ward	Kalamira P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Central Ward	MATYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Central Ward	NAKISI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Central Ward	NAMUTUMBA MODERN ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	18,198
LCII: Central Ward	NAMUTUMBA P.SL	Source: Sector Conditional Grant (Non-Wage)	25,530
<b>Total for LCIII: Nsinze</b>	<b>County: Busiki</b>		<b>124,782</b>
LCII: Bubago	Bubago P.S.	Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: Bubago	Bulagala P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Bubago	Kibenge	Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Bukonte	BUKONTE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Bukonte	NAKAWUNZO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Bukonte	New Buyanga	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Bukonte	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Buwongo	BUNYAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Buwongo	BUWONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Buwongo	Siira Mem Katengereire	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Buwongo	ST. PAUL COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Nawaikona	KIVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Nawaikona	NAWAIKONA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,582

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LCII: Nsinze	BUSEENE C/U P.S	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Nsinze	Isegero P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
<b>Total for LCIII: Namutumba</b>	<b>County: Busiki</b>		<b>156,864</b>
LCII: Ituba	BUSOONA P.S	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Ituba	Namalowe P.S	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Ituba	Namuwondo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Ituba	Nawampandu P.S.	Source: Sector Conditional Grant (Non-Wage)	14,550
LCII: Kigalama	Bulafa Islamic School	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Kigalama	Kigalama P.S.	Source: Sector Conditional Grant (Non-Wage)	20,766
LCII: Kigalama	Namaato P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Nakalokwe	Igerera P.S.	Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: Nakyere	Bulyabwita	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Nakyere	Kasimizi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Nawansagwa	Kizuba P.S.	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: Nawansagwa	MAWUNGWE P/S	Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Nawansagwa	Nawamsagwa	Source: Sector Conditional Grant (Non-Wage)	17,238
LCII: Nawansagwa	ST. AUGUSTINE BUWOLA P.S	Source: Sector Conditional Grant (Non-Wage)	13,782
<b>Total for LCIII: Bulange</b>	<b>County: Busiki</b>		<b>179,532</b>
LCII: Bugobi	Bugobi P.S	Source: Sector Conditional Grant (Non-Wage)	16,410
LCII: Bugobi	Mukama Mem Ighalangire	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Bugobi	Nakazinga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Bukenga	Bubusa P.S.	Source: Sector Conditional Grant (Non-Wage)	14,382
LCII: Bukenga	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,494
LCII: Bukenga	NSONGWE P.S	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Bulange	BULANGE TEEFE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Bulange	BUWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Bulange	NALENDE P.S	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Bulange	NAWANKOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Buwaga	Bubutya P.S.	Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: Buwaga	Bubutya Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Buwaga	Buwaga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Kirerema	BUNAIBAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630

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LCII: Kirerema	KIREREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Kisiro	KISIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Mpumiro	BUDUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,258
LCII: Mpumiro	Mpumiro P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
<b>Total for LCIII: Magada</b>	<b>County: Busiki</b>		<b>155,184</b>
LCII: Izirangobi	BULAGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Izirangobi	Buwidi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,202
LCII: Izirangobi	Kaiti P.S.	Source: Sector Conditional Grant (Non-Wage)	11,670
LCII: Izirangobi	Mulama	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Kagulu	BUGIRI S.D.A. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Kagulu	Irwaniro P.S.school	Source: Sector Conditional Grant (Non-Wage)	14,514
LCII: Kagulu	KAGULU P.S	Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Kagulu	Luzinga P.S	Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Kiwanyi	KASODO RCM P.S	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kiwanyi	Nabikabala P.S.	Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Kiwanyi	Nawansekesse P.S	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Magada	Buyange P.S	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Magada	Kasaale P.S	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Magada	Kategere P.S	Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Magada	Magada P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Nabinyonyi	Irondo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Nabinyonyi	Nabinyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Nabinyonyi	Nsoola P.S.	Source: Sector Conditional Grant (Non-Wage)	13,506
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>6,534</b>
LCII: Missing Parish	Nakyerere P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534

<b>Total Cost of output078151</b>	<b>0</b>	<b>884,478</b>	<b>0</b>	<b>0</b>	<b>884,478</b>	<b>0</b>	<b>1,010,058</b>	<b>0</b>	<b>0</b>	<b>1,010,058</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>884,478</b>	<b>0</b>	<b>0</b>	<b>884,478</b>	<b>0</b>	<b>1,010,058</b>	<b>0</b>	<b>0</b>	<b>1,010,058</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	51,706	0	51,706	0	0	276,000	0	276,000
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<b>Total for LCIII: Nangonde</b>										<b>81,000</b>
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LCII: Iwungiro	2 classrooms office and furniture at Kikalu PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	81,000
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<b>Total for LCIII: Ivukula</b>		<b>County: Bukono</b>	<b>65,000</b>
LCII: Nabitula	2 classroom block at Kisowozi PS	Building Construction - Schools-256	Source: Sector Development Grant 65,000
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>0</b>
LCII: North Ward	Retention	Building Construction - Contractor-216	Source: Sector Development Grant 0
<b>Total for LCIII: Nsinze</b>		<b>County: Busiki</b>	<b>65,000</b>
LCII: Buwongo	2 classroom block at Siira Mem Katengereire PS	Building Construction - Schools-256	Source: Sector Development Grant 65,000
<b>Total for LCIII: Magada</b>		<b>County: Busiki</b>	<b>65,000</b>
LCII: Kagulu	2 classroom block at Kagulu PS	Building Construction - Schools-256	Source: Sector Development Grant 65,000
<b>Total Cost of output</b>		<b>078180</b>	<b>0 0 51,706 0 51,706 0 0 276,000 0 276,000</b>

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings		0	0	199,988	0	199,988	0	0	132,000	0	132,000
Total for LCIII: Ivukula				County: Bukono				22,000			
LCII: Budomero	5 stance lined pitlatrine at Bugwe PS	Building Construction - Latrines-237	Source: Sector Development Grant				22,000				
Total for LCIII: Namutumba Town Council				County: Busiki				0			
LCII: North Ward	Central Ward	Building Construction - Contractor-216	Source: Sector Development Grant				0				
LCII: North Ward	Retention	Payment of retention	Source: Sector Development Grant				0				
Total for LCIII: Nsinze				County: Busiki				44,000			
LCII: Buwongo	5 stance Pit latrine at St Paul Buwongo	Building Construction - Latrines-237	Source: Sector Development Grant				22,000				
LCII: Nawaikona	5 stance lined pit latrine at Nawaikona PS	Building Construction - Latrines-237	Source: Sector Development Grant				22,000				
Total for LCIII: Namutumba				County: Busiki				44,000			
LCII: Ituba	5 stance lined pitlatrine at Busoona PS	Building Construction - Latrines-237	Source: Sector Development Grant				22,000				
LCII: Kigalama	5 stance lined pitlatrine at Bulafa PS	Building Construction - Latrines-237	Source: Sector Development Grant				22,000				

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Total for LCIII: Bulange				County: Busiki				22,000			
LCII: Bukenga		5 stance lined pit latrine at Bubutya PS		Building Construction - Latrines-237		Source: Sector Development Grant			22,000		
Total Cost of output078181		0	0	199,988	0	199,988	0	0	132,000	0	132,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	15,982	0	15,982	0	0	0	0	0
Total Cost of output078183		0	0	15,982	0	15,982	0	0	0	0	0
Total Cost of Capital Purchases		0	0	267,676	0	267,676	0	0	408,000	0	408,000
Total cost of Pre-Primary and Primary Education		7,863,652	884,478	267,676	0	9,015,806	9,076,622	1,010,058	408,000	0	10,494,680
0782 Secondary Education											
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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		1,606,644	0	0	0	1,606,644	1,621,213	0	0	0	1,621,213
Total Cost of output078201		1,606,644	0	0	0	1,606,644	1,621,213	0	0	0	1,621,213
Total Cost of Higher LG Services		1,606,644	0	0	0	1,606,644	1,621,213	0	0	0	1,621,213
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,226,019	0	0	1,226,019	0	1,149,192	0	0	1,149,192
Total for LCIII: Ivukula				County: Bukono				687,555			
LCII: Budomero				KIBAALE HIGH SCHOOL				Source: Sector Conditional Grant (Non-Wage) 366,795			
LCII: Ivukula				KISIKI COLLEGE NAMUTUMBA				Source: Sector Conditional Grant (Non-Wage) 320,760			
Total for LCIII: Bulange				County: Busiki				104,775			
LCII: Bugobi				ST MATHIAS MAGADA S.S				Source: Sector Conditional Grant (Non-Wage) 104,775			
Total for LCIII: Magada				County: Busiki				168,267			
LCII: Magada				BUKONTE S.S				Source: Sector Conditional Grant (Non-Wage) 168,267			
Total for LCIII: Missing Subcounty				County: Missing County				188,595			
LCII: Missing Parish				BUGOBI H.S				Source: Sector Conditional Grant (Non-Wage) 86,625			
LCII: Missing Parish				IVUKULA S.S				Source: Sector Conditional Grant (Non-Wage) 101,970			
Total Cost of output078251		0	1,226,019	0	0	1,226,019	0	1,149,192	0	0	1,149,192
Total Cost of Lower Local Services		0	1,226,019	0	0	1,226,019	0	1,149,192	0	0	1,149,192

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,967	0	3,967
<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>									<b>3,967</b>
LCII: North Ward	DEO		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					3,967
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,967	0	3,967
<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>									<b>3,967</b>
LCII: North Ward	DEO		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					3,967
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	112,767	0	112,767
<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>									<b>112,767</b>
LCII: North Ward	DEO		Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Sector Development Grant					0
LCII: North Ward	DEO		Site handover meetings and commissioning		Source: Sector Development Grant					12,767
LCII: North Ward	Investment servicing for DEO		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					100,000
312101 Non-Residential Buildings	0	0	824,365	0	824,365	0	0	1,017,353	0	1,017,353
<b>Total for LCIII: Nabweyo</b>	<b>County: Bukono</b>									<b>344,284</b>
LCII: Nabweyo	Construction of Nabweyo Seed School		Building Construction - Schools-256		Source: Sector Development Grant					344,284
<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>									<b>0</b>
LCII: North Ward	Retention		Building Construction - Contractor-216		Source: Sector Development Grant					0
<b>Total for LCIII: Namutumba</b>	<b>County: Busiki</b>									<b>673,069</b>
LCII: Ituba	Namutumba Seed School		Building Construction - Schools-256		Source: Sector Development Grant					673,069

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Total Cost of output078280	0	0	874,364	0	874,364	0	0	1,138,053	0	1,138,053
Total Cost of Capital Purchases	0	0	874,364	0	874,364	0	0	1,138,053	0	1,138,053
Total cost of Secondary Education	1,606,644	1,226,019	874,364	0	3,707,027	1,621,213	1,149,192	1,138,053	0	3,908,458

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	353,929	0	0	0	353,929	353,929	0	0	0	353,929
Total Cost of output078301	353,929	0	0	0	353,929	353,929	0	0	0	353,929
Total Cost of Higher LG Services	353,929	0	0	0	353,929	353,929	0	0	0	353,929

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

263367 Sector Conditional Grant (Non-Wage)	0	141,621	0	0	141,621	0	141,621	0	0	141,621
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## Total for LCIII: Missing Subcounty

County: Missing County

141,621

LCII: Missing Parish

BASOGA  
NSADHU  
MEMORIAL

Source: Sector Conditional Grant (Non-Wage)

141,621

Total Cost of output078351	0	141,621	0	0	141,621	0	141,621	0	0	141,621
Total Cost of Lower Local Services	0	141,621	0	0	141,621	0	141,621	0	0	141,621
Total cost of Skills Development	353,929	141,621	0	0	495,550	353,929	141,621	0	0	495,550

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

211101 General Staff Salaries	42,000	0	0	0	42,000	42,000	0	0	0	42,000
221002 Workshops and Seminars	0	16,000	0	0	16,000	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	1,550	0	0	1,550	0	5,400	0	0	5,400
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	124,225	0	0	124,225	0	154,501	0	0	154,501
228001 Maintenance - Civil	0	0	0	0	0	0	432,000	0	0	432,000
228002 Maintenance - Vehicles	0	3,760	0	0	3,760	0	10,600	0	0	10,600
Total Cost of output078401	42,000	145,535	0	0	187,535	42,000	606,501	0	0	648,501

## 078403 Sports Development services

221002 Workshops and Seminars	0	4,301	0	0	4,301	0	7,800	0	0	7,800
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221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,290	0	0	1,290	0	1,680	0	0	1,680
227001 Travel inland	0	101,409	0	0	101,409	0	88,520	0	0	88,520
<b>Total Cost of output078403</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>98,000</b>
<b>Total Cost of Higher LG Services</b>	<b>42,000</b>	<b>252,535</b>	<b>0</b>	<b>0</b>	<b>294,535</b>	<b>42,000</b>	<b>704,501</b>	<b>0</b>	<b>0</b>	<b>746,501</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>42,000</b>	<b>252,535</b>	<b>0</b>	<b>0</b>	<b>294,535</b>	<b>42,000</b>	<b>704,501</b>	<b>0</b>	<b>0</b>	<b>746,501</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

**078501 Special Needs Education Services**

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Education</b>	<b>9,866,225</b>	<b>2,504,653</b>	<b>1,142,040</b>	<b>0</b>	<b>13,512,918</b>	<b>11,093,764</b>	<b>3,035,372</b>	<b>1,546,053</b>	<b>0</b>	<b>15,675,189</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>680,404</b>	<b>360,549</b>	<b>783,784</b>
District Unconditional Grant (Wage)	80,000	28,826	32,000
Other Transfers from Central Government	600,404	331,722	751,784
<b>Development Revenues</b>	<b>200,000</b>	<b>133,333</b>	<b>0</b>
Transitional Development Grant	200,000	133,333	0
<b>Total Revenues shares</b>	<b>880,404</b>	<b>493,882</b>	<b>783,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,000	25,044	32,000
Non Wage	600,404	277,118	751,784
<b>Development Expenditure</b>			
Domestic Development	200,000	27,225	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>880,404</b>	<b>329,387</b>	<b>783,784</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	110,674	0	0	110,674	0	90,000	0	0	90,000
228001 Maintenance - Civil	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output048104</b>	<b>0</b>	<b>110,674</b>	<b>0</b>	<b>0</b>	<b>110,674</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048106 Urban Roads Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	23,550	0	0	23,550	0	20,000	0	0	20,000

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227001 Travel inland	0	10,323	0	0	10,323	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	59,061	0	0	59,061	0	60,000	0	0	60,000
228001 Maintenance - Civil	0	0	0	0	0	0	65,501	0	0	65,501
228002 Maintenance - Vehicles	0	23,925	0	0	23,925	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>0</b>	<b>116,859</b>	<b>0</b>	<b>0</b>	<b>116,859</b>	<b>0</b>	<b>145,501</b>	<b>0</b>	<b>0</b>	<b>145,501</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	80,000	0	0	0	80,000	32,000	0	0	0	32,000
211103 Allowances (Incl. Casuals, Temporary)	0	9,456	0	0	9,456	0	13,440	0	0	13,440
213004 Gratuity Expenses	0	2,845	0	0	2,845	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221004 Recruitment Expenses	0	500	0	0	500	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	11,000	0	0	11,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	70,243	0	0	70,243
228004 Maintenance – Other	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output048108</b>	<b>80,000</b>	<b>41,550</b>	<b>0</b>	<b>0</b>	<b>121,550</b>	<b>32,000</b>	<b>115,333</b>	<b>0</b>	<b>0</b>	<b>147,333</b>
<b>Total Cost of Higher LG Services</b>	<b>80,000</b>	<b>319,084</b>	<b>0</b>	<b>0</b>	<b>399,084</b>	<b>32,000</b>	<b>398,833</b>	<b>0</b>	<b>0</b>	<b>430,833</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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## 048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	29,400	0	0	29,400
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<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>29,400</b>						
<i>LCII: North Ward</i>	<i>Areas with bottlenecks in the district</i>	<i>District engineering office (Procurement of culverts)</i>	<i>Source: Other Transfers from Central Government</i>	29,400						
<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>29,400</b>
<b>048158 District Roads Maintainence (URF)</b>										
242003 Other	0	281,321	0	0	281,321	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	323,551	0	0	323,551
<b>Total for LCIII: Nabweyo</b>		<b>County: Bukono</b>		<b>37,600</b>						
<i>LCII: Mpulira</i>	<i>Kibaale</i>	<i>Mpulira-Nawaibete</i>	<i>Source: Other Transfers from Central Government</i>	37,600						
<b>Total for LCIII: Mazuba</b>		<b>County: Busiki</b>		<b>24,000</b>						
<i>LCII: Mazuba</i>	<i>Mazuba-Ivukula</i>	<i>Mazuba-Ivukula-Bugoodo</i>	<i>Source: Other Transfers from Central Government</i>	24,000						
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>140,802</b>						
<i>LCII: North Ward</i>	<i>All district roads</i>	<i>District Manual road maintenance (263.8 km)</i>	<i>Source: Other Transfers from Central Government</i>	140,802						
<b>Total for LCIII: Namutumba</b>		<b>County: Busiki</b>		<b>57,149</b>						
<i>LCII: Ituba</i>	<i>Namutumba sub county</i>	<i>Nawampandu-Ituba-Bulongo</i>	<i>Source: Other Transfers from Central Government</i>	32,000						
<i>LCII: Nawansagwa</i>	<i>Namutumba</i>	<i>Namutumba-Namato-Nawansagwa</i>	<i>Source: Other Transfers from Central Government</i>	25,149						
<b>Total for LCIII: Bulange</b>		<b>County: Busiki</b>		<b>32,000</b>						
<i>LCII: Bulange</i>	<i>Bulange sub county</i>	<i>Buwanga-Makena-Kiwolomero</i>	<i>Source: Other Transfers from Central Government</i>	32,000						
<b>Total for LCIII: Magada</b>		<b>County: Busiki</b>		<b>32,000</b>						
<i>LCII: Kiwanyi</i>	<i>Nabinyonyi</i>	<i>Nabinyonyi-Namutumba</i>	<i>Source: Other Transfers from Central Government</i>	32,000						
<b>Total Cost of output048158</b>	<b>0</b>	<b>281,321</b>	<b>0</b>	<b>0</b>	<b>281,321</b>	<b>0</b>	<b>323,551</b>	<b>0</b>	<b>0</b>	<b>323,551</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>281,321</b>	<b>0</b>	<b>0</b>	<b>281,321</b>	<b>0</b>	<b>352,951</b>	<b>0</b>	<b>0</b>	<b>352,951</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281502 Feasibility Studies for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312103 Roads and Bridges	0	0	191,000	0	191,000	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</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>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>80,000</b>	<b>600,404</b>	<b>200,000</b>	<b>0</b>	<b>880,404</b>	<b>32,000</b>	<b>751,784</b>	<b>0</b>	<b>0</b>	<b>783,784</b>
<b>Total cost of Roads and Engineering</b>	<b>80,000</b>	<b>600,404</b>	<b>200,000</b>	<b>0</b>	<b>880,404</b>	<b>32,000</b>	<b>751,784</b>	<b>0</b>	<b>0</b>	<b>783,784</b>

**Vote:574 Namutumba District****FY 2020/21****Water****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,435</b>	<b>32,831</b>	<b>101,867</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	0
District Unconditional Grant (Wage)	30,000	11,114	30,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	31,435	15,718	69,867
<b>Development Revenues</b>	<b>497,416</b>	<b>331,611</b>	<b>828,056</b>
Sector Development Grant	477,614	318,409	808,254
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>570,851</b>	<b>364,442</b>	<b>929,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,000	3,864	30,000
Non Wage	43,435	18,458	71,867
<b>Development Expenditure</b>			
Domestic Development	497,416	85,326	828,056
External Financing	0	0	0
<b>Total Expenditure</b>	<b>570,851</b>	<b>107,647</b>	<b>929,923</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	30,000	0	0	0	30,000	30,000	0	0	0	30,000
221006 Commissions and related charges	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	720	0	0	720	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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222001 Telecommunications	0	400	0	0	400	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	4,291	0	0	4,291	0	4,291	0	0	4,291
228002 Maintenance - Vehicles	0	5,806	0	0	5,806	0	5,442	0	0	5,442
228004 Maintenance – Other	0	831	0	0	831	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>30,000</b>	<b>15,648</b>	<b>0</b>	<b>0</b>	<b>45,648</b>	<b>30,000</b>	<b>15,653</b>	<b>0</b>	<b>0</b>	<b>45,653</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	15,787	0	0	15,787	0	15,787	0	0	15,787
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>27,787</b>	<b>0</b>	<b>0</b>	<b>27,787</b>	<b>0</b>	<b>15,787</b>	<b>0</b>	<b>0</b>	<b>15,787</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	38,427	0	0	38,427
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,427</b>	<b>0</b>	<b>0</b>	<b>38,427</b>

<b>Total Cost of Higher LG Services</b>	<b>30,000</b>	<b>43,435</b>	<b>0</b>	<b>0</b>	<b>73,435</b>	<b>30,000</b>	<b>71,867</b>	<b>0</b>	<b>0</b>	<b>101,867</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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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,244	0	30,244
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**Total for LCIII: Namutumba Town Council** **County: Busiki** **30,244**

*LCII: North Ward District Water Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 12,000*

*LCII: North Ward District Water Office - Kaiti Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 18,244*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,244</b>	<b>0</b>	<b>30,244</b>
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## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Namutumba Town Council				County: Busiki						1,500	
LCII: North Ward	District HQTR	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						1,500		
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	2,700	0	2,700		
Total for LCIII: Namutumba Town Council				County: Busiki						2,700	
LCII: North Ward	District HQTR	Feasibility Studies - Capital Works-566	Source: Sector Development Grant						2,700		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802	
Total for LCIII: Namutumba Town Council				County: Busiki						19,802	
LCII: North Ward	District Water Office - Kaiti	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant						19,802		
Total Cost of output098175		0	0	19,802	0	19,802	0	0	24,002	0	24,002
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings	0	0	14,052	0	14,052	0	0	14,250	0	14,250	
Total for LCIII: Namutumba Town Council				County: Busiki						14,250	
LCII: North Ward	District HQTR	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						14,250		
Total Cost of output098180		0	0	14,052	0	14,052	0	0	14,250	0	14,250
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0	
281502 Feasibility Studies for Capital Works	0	0	2,700	0	2,700	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,206	0	24,206	0	0	24,206	0	24,206	
Total for LCIII: Namutumba Town Council				County: Busiki						24,206	
LCII: North Ward	District Water Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						8,100		
LCII: North Ward	District Water Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						16,106		
312104 Other Structures	0	0	435,155	0	435,155	0	0	615,353	0	615,353	

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<b>Total for LCIII: Nangonde</b>		<b>County: Bukono</b>	<b>42,900</b>
<i>LCII: Buwalira</i>	<i>Bunangwe - Buwongera</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Namakoko</i>	<i>Namakoko - Giraido</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900
<b>Total for LCIII: Nabweyo</b>		<b>County: Bukono</b>	<b>21,900</b>
<i>LCII: Nabisogi</i>	<i>Nawandyo A</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900
<b>Total for LCIII: Kibaale</b>		<b>County: Bukono</b>	<b>43,800</b>
<i>LCII: Nawangisa</i>	<i>Budwapa B</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900
<i>LCII: Nawangisa</i>	<i>Nawangisa II</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900
<b>Total for LCIII: Ivukula</b>		<b>County: Bukono</b>	<b>43,800</b>
<i>LCII: Budomero</i>	<i>Namusita B</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900
<i>LCII: Ivukula</i>	<i>Bukyaye</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900
<b>Total for LCIII: Mazuba</b>		<b>County: Busiki</b>	<b>21,900</b>
<i>LCII: Nsoola</i>	<i>Kakunyu</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>136,253</b>
<i>LCII: North Ward</i>	<i>District Water Office-undistributed</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 117,198
<i>LCII: North Ward</i>	<i>kaiti District HQTRSs</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 19,055
<b>Total for LCIII: Nsinze</b>		<b>County: Busiki</b>	<b>43,800</b>
<i>LCII: Buwongo</i>	<i>Naigombwa</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900
<i>LCII: Nawaikona</i>	<i>Bukudumira - Nawaikona SC</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 21,900



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Total for LCIII: Namutumba				County: Busiki				108,600			
LCII: Ituba	Namalowe	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
LCII: Kigalama	Ssabagabo	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
LCII: Nakalokwe	sembela - Kizuba SC	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
LCII: Nakyere	Kasedhere	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,000			
LCII: Nawansagwa	Kitama - Kizuba SC	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
Total for LCIII: Bulange				County: Busiki				86,700			
LCII: Bugobi	Kiwolomero	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
LCII: Bulange	Bughono	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
LCII: Bulange	Nabilala	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
LCII: Kisiiro	Kiwolomero .	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,000			
Total for LCIII: Magada				County: Busiki				65,700			
LCII: Kagulu	Nabinyonyi II - Buyunga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
LCII: Kiwanyi	Nabikabala Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
LCII: Nabinyonyi	Nabinyonyi II - Buyunga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					21,900			
Total Cost of output098183		0	0	463,562	0	463,562	0	0	639,560	0	639,560
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	120,000	0	120,000

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<b>Total for LCIII: Bulange</b>				<b>County: Busiki</b>				<b>120,000</b>		
<i>LCII: Bulange</i>		<i>Bulange</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>		<i>120,000</i>		
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>497,416</b>	<b>0</b>	<b>497,416</b>	<b>0</b>	<b>0</b>	<b>828,056</b>	<b>0</b>	<b>828,056</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>30,000</b>	<b>43,435</b>	<b>497,416</b>	<b>0</b>	<b>570,851</b>	<b>30,000</b>	<b>71,867</b>	<b>828,056</b>	<b>0</b>	<b>929,923</b>
<b>Total cost of Water</b>	<b>30,000</b>	<b>43,435</b>	<b>497,416</b>	<b>0</b>	<b>570,851</b>	<b>30,000</b>	<b>71,867</b>	<b>828,056</b>	<b>0</b>	<b>929,923</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,469</b>	<b>42,316</b>	<b>105,299</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	4,000
District Unconditional Grant (Wage)	72,912	36,037	72,912
Sector Conditional Grant (Non-Wage)	7,557	3,779	28,387
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>85,469</b>	<b>42,316</b>	<b>105,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,912	32,384	72,912
Non Wage	12,557	5,936	32,387
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,469</b>	<b>38,320</b>	<b>105,299</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	72,912	0	0	0	72,912	72,912	0	0	0	72,912
227001 Travel inland	0	4,996	0	0	4,996	0	12,516	0	0	12,516
<b>Total Cost of output098301</b>	<b>72,912</b>	<b>4,996</b>	<b>0</b>	<b>0</b>	<b>77,908</b>	<b>72,912</b>	<b>12,516</b>	<b>0</b>	<b>0</b>	<b>85,428</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,751	0	0	1,751	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,751</b>	<b>0</b>	<b>0</b>	<b>1,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	2,250	0	0	2,250	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	8,516	0	0	8,516
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>8,516</b>	<b>0</b>	<b>0</b>	<b>8,516</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	4,258	0	0	4,258
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,258</b>	<b>0</b>	<b>0</b>	<b>4,258</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,560	0	0	2,560	0	7,097	0	0	7,097
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>7,097</b>	<b>0</b>	<b>0</b>	<b>7,097</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>72,912</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>85,469</b>	<b>72,912</b>	<b>32,387</b>	<b>0</b>	<b>0</b>	<b>105,299</b>
<b>Total cost of Natural Resources Management</b>	<b>72,912</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>85,469</b>	<b>72,912</b>	<b>32,387</b>	<b>0</b>	<b>0</b>	<b>105,299</b>
<b>Total cost of Natural Resources</b>	<b>72,912</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>85,469</b>	<b>72,912</b>	<b>32,387</b>	<b>0</b>	<b>0</b>	<b>105,299</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>613,792</b>	<b>83,988</b>	<b>775,383</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	4,000
District Unconditional Grant (Wage)	126,000	48,592	126,000
Other Transfers from Central Government	417,000	0	581,000
Sector Conditional Grant (Non-Wage)	64,792	32,396	64,383
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>613,792</b>	<b>83,988</b>	<b>775,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,000	43,827	126,000
Non Wage	487,792	25,839	649,383
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>613,792</b>	<b>69,666</b>	<b>775,383</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	3,945	0	0	3,945	0	3,945	0	0	3,945
224006 Agricultural Supplies	0	417,000	0	0	417,000	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>420,945</b>	<b>0</b>	<b>0</b>	<b>420,945</b>	<b>0</b>	<b>3,945</b>	<b>0</b>	<b>0</b>	<b>3,945</b>
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	8,367	0	0	8,367	0	8,367	0	0	8,367
<b>Total Cost of output108105</b>	<b>0</b>	<b>10,367</b>	<b>0</b>	<b>0</b>	<b>10,367</b>	<b>0</b>	<b>10,367</b>	<b>0</b>	<b>0</b>	<b>10,367</b>
<b>108107 Gender Mainstreaming</b>										
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	2,240	0	0	2,240	0	3,252	0	0	3,252
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>4,452</b>	<b>0</b>	<b>0</b>	<b>4,452</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108108</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>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	6,088	0	0	6,088	0	6,088	0	0	6,088
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of output108109</b>	<b>0</b>	<b>8,488</b>	<b>0</b>	<b>0</b>	<b>8,488</b>	<b>0</b>	<b>8,488</b>	<b>0</b>	<b>0</b>	<b>8,488</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	3,240	0	0	3,240	0	3,240	0	0	3,240
224006 Agricultural Supplies	0	18,142	0	0	18,142	0	12,027	0	0	12,027
<b>Total Cost of output108110</b>	<b>0</b>	<b>21,381</b>	<b>0</b>	<b>0</b>	<b>21,381</b>	<b>0</b>	<b>15,267</b>	<b>0</b>	<b>0</b>	<b>15,267</b>
<b>108113 Labour dispute settlement</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,040	0	0	3,040
282104 Compensation to 3rd Parties	0	3,040	0	0	3,040	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,040</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	2,212	0	0	2,212	0	2,912	0	0	2,912
227001 Travel inland	0	2,400	0	0	2,400	0	1,200	0	0	1,200
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,612</b>	<b>0</b>	<b>0</b>	<b>4,612</b>	<b>0</b>	<b>4,112</b>	<b>0</b>	<b>0</b>	<b>4,112</b>
<b>108116 Social Rehabilitation Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	814	0	0	814
227001 Travel inland	0	4,779	0	0	4,779	0	4,173	0	0	4,173
<b>Total Cost of output108116</b>	<b>0</b>	<b>6,479</b>	<b>0</b>	<b>0</b>	<b>6,479</b>	<b>0</b>	<b>5,487</b>	<b>0</b>	<b>0</b>	<b>5,487</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	126,000	0	0	0	126,000	126,000	0	0	0	126,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,386	0	0	1,386
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	400	0	0	400	0	400	0	0	400

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	581,000	0	0	581,000
227001 Travel inland	0	3,240	0	0	3,240	0	3,240	0	0	3,240
<b>Total Cost of output108117</b>	<b>126,000</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>134,240</b>	<b>126,000</b>	<b>593,226</b>	<b>0</b>	<b>0</b>	<b>719,226</b>
<b>Total Cost of Higher LG Services</b>	<b>126,000</b>	<b>487,792</b>	<b>0</b>	<b>0</b>	<b>613,792</b>	<b>126,000</b>	<b>649,383</b>	<b>0</b>	<b>0</b>	<b>775,383</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>126,000</b>	<b>487,792</b>	<b>0</b>	<b>0</b>	<b>613,792</b>	<b>126,000</b>	<b>649,383</b>	<b>0</b>	<b>0</b>	<b>775,383</b>
<b>Total cost of Community Based Services</b>	<b>126,000</b>	<b>487,792</b>	<b>0</b>	<b>0</b>	<b>613,792</b>	<b>126,000</b>	<b>649,383</b>	<b>0</b>	<b>0</b>	<b>775,383</b>

**Vote:574 Namutumba District****FY 2020/21****Planning****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,194</b>	<b>54,208</b>	<b>105,131</b>
District Unconditional Grant (Non-Wage)	38,194	19,097	61,131
District Unconditional Grant (Wage)	70,000	32,611	38,000
Locally Raised Revenues	10,000	2,500	6,000
<b>Development Revenues</b>	<b>142,859</b>	<b>95,240</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	142,859	95,240	21,000
<b>Total Revenues shares</b>	<b>261,054</b>	<b>149,448</b>	<b>126,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,000	32,611	38,000
Non Wage	48,194	21,505	67,131
<b>Development Expenditure</b>			
Domestic Development	142,859	19,535	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,054</b>	<b>73,650</b>	<b>126,131</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	0	0	0	0	0	38,000	0	0	0	38,000
221012 Small Office Equipment	0	0	6,000	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	17,635	0	0	17,635
<b>Total Cost of output138301</b>	<b>0</b>	<b>10,000</b>	<b>13,000</b>	<b>0</b>	<b>23,000</b>	<b>38,000</b>	<b>17,635</b>	<b>0</b>	<b>0</b>	<b>55,635</b>
<b>138302 District Planning</b>										
211101 General Staff Salaries	70,000	0	0	0	70,000	0	0	0	0	0



## Vote:574 Namutumba District

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227001 Travel inland	0	10,194	0	0	10,194	0	8,200	0	0	8,200
<b>Total Cost of output138302</b>	<b>70,000</b>	<b>10,194</b>	<b>0</b>	<b>0</b>	<b>80,194</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138303</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>138305 Project Formulation</b>										
227001 Travel inland	0	0	9,576	0	9,576	0	0	2,000	0	2,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>9,576</b>	<b>0</b>	<b>9,576</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	18,000	0	0	18,000	0	34,296	13,000	0	47,296
<b>Total Cost of output138306</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>34,296</b>	<b>13,000</b>	<b>0</b>	<b>47,296</b>
<b>138307 Management Information Systems</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138308 Operational Planning</b>										
223001 Property Expenses	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	5,000	6,123	0	11,123	0	0	6,000	0	6,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>5,000</b>	<b>6,123</b>	<b>0</b>	<b>11,123</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>70,000</b>	<b>48,194</b>	<b>58,699</b>	<b>0</b>	<b>176,894</b>	<b>38,000</b>	<b>67,131</b>	<b>21,000</b>	<b>0</b>	<b>126,131</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>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	44,000	0	44,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	20,160	0	20,160	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>84,160</b>	<b>0</b>	<b>84,160</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>84,160</b>	<b>0</b>	<b>84,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>70,000</b>	<b>48,194</b>	<b>142,859</b>	<b>0</b>	<b>261,054</b>	<b>38,000</b>	<b>67,131</b>	<b>21,000</b>	<b>0</b>	<b>126,131</b>
<b>Total cost of Planning</b>	<b>70,000</b>	<b>48,194</b>	<b>142,859</b>	<b>0</b>	<b>261,054</b>	<b>38,000</b>	<b>67,131</b>	<b>21,000</b>	<b>0</b>	<b>126,131</b>

## Vote:574 Namutumba District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,000</b>	<b>37,500</b>	<b>88,999</b>
District Unconditional Grant (Non-Wage)	22,000	11,000	27,000
District Unconditional Grant (Wage)	48,000	24,000	47,999
Locally Raised Revenues	10,000	2,500	14,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>80,000</b>	<b>37,500</b>	<b>88,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,000	17,959	47,999
Non Wage	32,000	8,073	41,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,000</b>	<b>26,033</b>	<b>88,999</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	48,000	0	0	0	48,000	47,999	0	0	0	47,999
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148201</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>47,999</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>58,699</b>

# Vote:574 Namutumba District

FY 2020/21

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	893	0	0	893	0	0	0	0	0
227001 Travel inland	0	31,107	0	0	31,107	0	30,300	0	0	30,300
<b>Total Cost of output148202</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>30,300</b>
<b>Total Cost of Higher LG Services</b>	<b>48,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>47,999</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>88,999</b>
<b>Total cost of Internal Audit Services</b>	<b>48,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>47,999</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>88,999</b>
<b>Total cost of Internal Audit</b>	<b>48,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>47,999</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>88,999</b>

## Vote:574 Namutumba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,053</b>	<b>8,777</b>	<b>30,088</b>
District Unconditional Grant (Non-Wage)	0	0	10,000
Locally Raised Revenues	5,000	1,250	5,000
Sector Conditional Grant (Non-Wage)	15,053	7,527	15,088
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,053</b>	<b>8,777</b>	<b>30,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,053	5,976	30,088
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,053</b>	<b>5,976</b>	<b>30,088</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	4,784	0	0	4,784	0	7,770	0	0	7,770
<b>Total Cost of output068301</b>	<b>0</b>	<b>4,784</b>	<b>0</b>	<b>0</b>	<b>4,784</b>	<b>0</b>	<b>7,770</b>	<b>0</b>	<b>0</b>	<b>7,770</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	3,364	0	0	3,364	0	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>3,364</b>	<b>0</b>	<b>0</b>	<b>3,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,720	0	0	2,720
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>

**Vote:574 Namutumba District****FY 2020/21****068304 Cooperatives Mobilisation and Outreach Services**

221011 Printing, Stationery, Photocopying and Binding	0	584	0	0	584	0	0	0	0	0
227001 Travel inland	0	3,068	0	0	3,068	0	7,318	0	0	7,318
227004 Fuel, Lubricants and Oils	0	2,694	0	0	2,694	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>6,346</b>	<b>0</b>	<b>0</b>	<b>6,346</b>	<b>0</b>	<b>7,318</b>	<b>0</b>	<b>0</b>	<b>7,318</b>

**068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**068308 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	780	0	0	780
221012 Small Office Equipment	0	360	0	0	360	0	880	0	0	880
227001 Travel inland	0	4,800	0	0	4,800	0	5,620	0	0	5,620
<b>Total Cost of output068308</b>	<b>0</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>5,560</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>0</b>	<b>7,280</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>20,053</b>	<b>0</b>	<b>0</b>	<b>20,053</b>	<b>0</b>	<b>30,088</b>	<b>0</b>	<b>0</b>	<b>30,088</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>20,053</b>	<b>0</b>	<b>0</b>	<b>20,053</b>	<b>0</b>	<b>30,088</b>	<b>0</b>	<b>0</b>	<b>30,088</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>20,053</b>	<b>0</b>	<b>0</b>	<b>20,053</b>	<b>0</b>	<b>30,088</b>	<b>0</b>	<b>0</b>	<b>30,088</b>

# Vote:574 Namutumba 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Mazuba	40,942	0	41,510
Nangonde	40,313	0	40,892
Namutumba Town Council	393,347	0	385,875
Nsinze	60,064	0	61,058
Nabweyo	47,106	0	47,944
Kibaale	45,974	0	46,707
Namutumba	77,676	0	78,998
Bulange	88,369	0	89,762
Ivukula	52,053	0	52,769
Magada	94,031	0	95,948
<b>Grand Total</b>	<b>939,875</b>	<b>0</b>	<b>941,463</b>
<i>o/w: Wage:</i>	<i>145,481</i>	<i>0</i>	<i>145,481</i>
<i>Non-Wage Reccurent:</i>	<i>452,171</i>	<i>0</i>	<i>447,207</i>
<i>Domestic Devt:</i>	<i>342,223</i>	<i>0</i>	<i>348,774</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:574 Namutumba District

**FY 2020/21**

## SubCounty/Town Council/Division: Mazuba

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,554</b>	<b>6,955</b>	<b>20,781</b>
District Unconditional Grant (Non-Wage)	12,314	4,855	12,381
Locally Raised Revenues	8,240	2,100	8,400
<b><i>Development Revenues</i></b>	<b>20,388</b>	<b>13,592</b>	<b>20,729</b>
District Discretionary Development Equalization Grant	20,388	13,592	20,729
<b>Total Revenue Shares</b>	<b>40,942</b>	<b>20,547</b>	<b>41,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,554	0	20,781
<b><i>Development Expenditure</i></b>			
Domestic Development	20,388	0	20,729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,942</b>	<b>0</b>	<b>41,510</b>

# Vote:574 Namutumba District

**FY 2020/21**

## SubCounty/Town Council/Division: Nangonde

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,333</b>	<b>8,147</b>	<b>20,566</b>
District Unconditional Grant (Non-Wage)	12,093	6,047	12,166
Locally Raised Revenues	8,240	2,100	8,400
<b><i>Development Revenues</i></b>	<b>19,979</b>	<b>13,280</b>	<b>20,326</b>
District Discretionary Development Equalization Grant	19,979	13,280	20,326
<b>Total Revenue Shares</b>	<b>40,313</b>	<b>21,426</b>	<b>40,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,333	0	20,566
<b><i>Development Expenditure</i></b>			
Domestic Development	19,979	0	20,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,313</b>	<b>0</b>	<b>40,892</b>



# Vote:574 Namutumba District

FY 2020/21

## SubCounty/Town Council/Division: Namutumba Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350,127</b>	<b>142,844</b>	<b>342,237</b>
Locally Raised Revenues	141,000	38,280	133,400
Urban Unconditional Grant (Non-Wage)	63,646	31,823	63,356
Urban Unconditional Grant (Wage)	145,481	72,741	145,481
<b>Development Revenues</b>	<b>43,220</b>	<b>28,813</b>	<b>43,638</b>
Urban Discretionary Development Equalization Grant	43,220	28,813	43,638
<b>Total Revenue Shares</b>	<b>393,347</b>	<b>171,657</b>	<b>385,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,481	0	145,481
Non Wage	204,646	0	196,756
<b>Development Expenditure</b>			
Domestic Development	43,220	0	43,638
External Financing	0	0	0
<b>Total Expenditure</b>	<b>393,347</b>	<b>0</b>	<b>385,875</b>

# Vote:574 Namutumba District

FY 2020/21

## SubCounty/Town Council/Division: Nsinze

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,268</b>	<b>2,100</b>	<b>27,593</b>
District Unconditional Grant (Non-Wage)	19,028	0	19,193
Locally Raised Revenues	8,240	2,100	8,400
<b>Development Revenues</b>	<b>32,796</b>	<b>21,904</b>	<b>33,465</b>
District Discretionary Development Equalization Grant	32,796	21,904	33,465
<b>Total Revenue Shares</b>	<b>60,064</b>	<b>24,004</b>	<b>61,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,268	0	27,593
<b>Development Expenditure</b>			
Domestic Development	32,796	0	33,465
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,064</b>	<b>0</b>	<b>61,058</b>

**Vote:574 Namutumba District****FY 2020/21****SubCounty/Town Council/Division: Nabweyo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,718</b>	<b>9,339</b>	<b>23,023</b>
District Unconditional Grant (Non-Wage)	14,478	7,239	14,623
Locally Raised Revenues	8,240	2,100	8,400
<b><i>Development Revenues</i></b>	<b>24,388</b>	<b>16,259</b>	<b>24,920</b>
District Discretionary Development Equalization Grant	24,388	16,259	24,920
<b>Total Revenue Shares</b>	<b>47,106</b>	<b>25,598</b>	<b>47,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,718	0	23,023
<b><i>Development Expenditure</i></b>			
Domestic Development	24,388	0	24,920
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,106</b>	<b>0</b>	<b>47,944</b>

**Vote:574 Namutumba District****FY 2020/21****SubCounty/Town Council/Division: Kibaale**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,321</b>	<b>9,140</b>	<b>22,592</b>
District Unconditional Grant (Non-Wage)	14,081	7,040	14,192
Locally Raised Revenues	8,240	2,100	8,400
<b><i>Development Revenues</i></b>	<b>23,653</b>	<b>15,769</b>	<b>24,114</b>
District Discretionary Development Equalization Grant	23,653	15,769	24,114
<b>Total Revenue Shares</b>	<b>45,974</b>	<b>24,909</b>	<b>46,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,321	0	22,592
<b><i>Development Expenditure</i></b>			
Domestic Development	23,653	0	24,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,974</b>	<b>0</b>	<b>46,707</b>

**Vote:574 Namutumba District****FY 2020/21****SubCounty/Town Council/Division: Namutumba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,451</b>	<b>8,403</b>	<b>33,844</b>
District Unconditional Grant (Non-Wage)	25,211	6,303	25,444
Locally Raised Revenues	8,240	2,100	8,400
<b><i>Development Revenues</i></b>	<b>44,225</b>	<b>29,483</b>	<b>45,154</b>
District Discretionary Development Equalization Grant	44,225	29,483	45,154
<b>Total Revenue Shares</b>	<b>77,676</b>	<b>37,886</b>	<b>78,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,451	0	33,844
<b><i>Development Expenditure</i></b>			
Domestic Development	44,225	0	45,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,676</b>	<b>0</b>	<b>78,998</b>

**Vote:574 Namutumba District****FY 2020/21****SubCounty/Town Council/Division: Bulange**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,205</b>	<b>16,583</b>	<b>37,595</b>
District Unconditional Grant (Non-Wage)	28,965	14,483	29,195
Locally Raised Revenues	8,240	2,100	8,400
<b><i>Development Revenues</i></b>	<b>51,164</b>	<b>34,109</b>	<b>52,167</b>
District Discretionary Development Equalization Grant	51,164	34,109	52,167
<b>Total Revenue Shares</b>	<b>88,369</b>	<b>50,692</b>	<b>89,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,205	0	37,595
<b><i>Development Expenditure</i></b>			
Domestic Development	51,164	0	52,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,369</b>	<b>0</b>	<b>89,762</b>

# Vote:574 Namutumba District

FY 2020/21

## SubCounty/Town Council/Division: Ivukula

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,481</b>	<b>10,200</b>	<b>24,705</b>
District Unconditional Grant (Non-Wage)	16,201	8,100	16,305
Locally Raised Revenues	8,280	2,100	8,400
<b>Development Revenues</b>	<b>27,572</b>	<b>18,381</b>	<b>28,064</b>
District Discretionary Development Equalization Grant	27,572	18,381	28,064
<b>Total Revenue Shares</b>	<b>52,053</b>	<b>28,582</b>	<b>52,769</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,481	0	24,705
<b>Development Expenditure</b>			
Domestic Development	27,572	0	28,064
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,053</b>	<b>0</b>	<b>52,769</b>

# Vote:574 Namutumba District

**FY 2020/21**

## SubCounty/Town Council/Division: Magada

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>39,193</b>	<b>17,576</b>	<b>39,751</b>
District Unconditional Grant (Non-Wage)	30,953	15,476	31,351
Locally Raised Revenues	8,240	2,100	8,400
<b><i>Development Revenues</i></b>	<b>54,838</b>	<b>36,559</b>	<b>56,197</b>
District Discretionary Development Equalization Grant	54,838	36,559	56,197
<b>Total Revenue Shares</b>	<b>94,031</b>	<b>54,135</b>	<b>95,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	39,193	0	39,751
<b><i>Development Expenditure</i></b>			
Domestic Development	54,838	0	56,197
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,031</b>	<b>0</b>	<b>95,948</b>



**Vote:574 Namutumba District****FY 2020/21****SubCounty/Town Council/Division: Mazuba****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,314</b>	<b>6,955</b>	<b>12,381</b>
District Unconditional Grant (Non-Wage)	12,314	4,855	12,381
Locally Raised Revenues	0	2,100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,314</b>	<b>6,955</b>	<b>12,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,314	0	12,381
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,314</b>	<b>0</b>	<b>12,381</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>Draft 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>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	12,381	0	0	12,381
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>0</b>	<b>12,381</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>0</b>	<b>12,381</b>

## Vote:574 Namutumba District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	12,314	0	0	12,314	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>0</b>	<b>12,381</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>0</b>	<b>12,314</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>0</b>	<b>12,381</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
Locally Raised Revenues	8,240	0	8,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,240	0	8,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>

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

**Vote:574 Namutumba District****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>20,388</b>	<b>13,592</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,388	13,592	0
<b>Total Revenue Shares</b>	<b>20,388</b>	<b>13,592</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,388	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,388</b>	<b>0</b>	<b>0</b>

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

**Vote:574 Namutumba District****FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	20,388	0	20,388	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,388</b>	<b>0</b>	<b>20,388</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>20,388</b>	<b>0</b>	<b>20,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>20,388</b>	<b>0</b>	<b>20,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>20,388</b>	<b>0</b>	<b>20,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>0</b>	<b>0</b>	<b>20,729</b>
District Discretionary Development Equalization Grant	0	0	20,729
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>20,729</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	0	0	20,729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,729</b>

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

**Vote:574 Namutumba District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	20,729	0	20,729
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>20,729</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>20,729</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>20,729</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>20,729</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,093</b>	<b>8,147</b>	<b>12,166</b>
District Unconditional Grant (Non-Wage)	12,093	6,047	12,166
Locally Raised Revenues	0	2,100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,093</b>	<b>8,147</b>	<b>12,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,093	0	12,166
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,093</b>	<b>0</b>	<b>12,166</b>

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

## Vote:574 Namutumba District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	12,166	0	0	12,166
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	12,093	0	0	12,093	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,093</b>	<b>0</b>	<b>0</b>	<b>12,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,093</b>	<b>0</b>	<b>0</b>	<b>12,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,093</b>	<b>0</b>	<b>0</b>	<b>12,093</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,093</b>	<b>0</b>	<b>0</b>	<b>12,093</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
Locally Raised Revenues	8,240	0	8,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,240	0	8,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>

**Vote:574 Namutumba District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>19,979</b>	<b>13,280</b>	<b>20,326</b>
District Discretionary Development Equalization Grant	19,979	13,280	20,326
<b>Total Revenue Shares</b>	<b>19,979</b>	<b>13,280</b>	<b>20,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,979	0	20,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,979</b>	<b>0</b>	<b>20,326</b>

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

**Vote:574 Namutumba District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,326	0	20,326
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,326</b>	<b>0</b>	<b>20,326</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>20,326</b>	<b>0</b>	<b>20,326</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,326</b>	<b>0</b>	<b>20,326</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	19,979	0	19,979	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,979</b>	<b>0</b>	<b>19,979</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>19,979</b>	<b>0</b>	<b>19,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>19,979</b>	<b>0</b>	<b>19,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>19,979</b>	<b>0</b>	<b>19,979</b>	<b>0</b>	<b>0</b>	<b>20,326</b>	<b>0</b>	<b>20,326</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209,127</b>	<b>142,844</b>	<b>208,837</b>
Locally Raised Revenues	0	38,280	0
Urban Unconditional Grant (Non-Wage)	63,646	31,823	63,356
Urban Unconditional Grant (Wage)	145,481	72,741	145,481
<b>Development Revenues</b>	<b>43,220</b>	<b>28,813</b>	<b>43,638</b>
Urban Discretionary Development Equalization Grant	43,220	28,813	43,638
<b>Total Revenue Shares</b>	<b>252,347</b>	<b>171,657</b>	<b>252,475</b>



## Vote:574 Namutumba District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	145,481	0	145,481
Non Wage	63,646	0	63,356
<i>Development Expenditure</i>			
Domestic Development	43,220	0	43,638
External Financing	0	0	0
<b>Total Expenditure</b>	<b>252,347</b>	<b>0</b>	<b>252,475</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					Draft 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	0	0	0	0	0	145,481	0	0	0	145,481
227001 Travel inland	0	0	0	0	0	0	63,356	0	0	63,356
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,481</b>	<b>63,356</b>	<b>0</b>	<b>0</b>	<b>208,837</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	145,481	0	0	0	145,481	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>145,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>145,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,481</b>	<b>145,481</b>	<b>63,356</b>	<b>0</b>	<b>0</b>	<b>208,837</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	63,646	43,220	0	106,866	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>63,646</b>	<b>43,220</b>	<b>0</b>	<b>106,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>63,646</b>	<b>43,220</b>	<b>0</b>	<b>106,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	43,638	0	43,638
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,638</b>	<b>0</b>	<b>43,638</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>43,638</b>	<b>0</b>	<b>43,638</b>
<b>Total cost of District and Urban Administration</b>	<b>145,481</b>	<b>63,646</b>	<b>43,220</b>	<b>0</b>	<b>252,347</b>	<b>145,481</b>	<b>63,356</b>	<b>43,638</b>	<b>0</b>	<b>252,475</b>
<b>Total cost of Administration</b>	<b>145,481</b>	<b>63,646</b>	<b>43,220</b>	<b>0</b>	<b>252,347</b>	<b>145,481</b>	<b>63,356</b>	<b>43,638</b>	<b>0</b>	<b>252,475</b>

**Vote:574 Namutumba District****FY 2020/21****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,000</b>	<b>0</b>	<b>133,400</b>
Locally Raised Revenues	141,000	0	133,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>141,000</b>	<b>0</b>	<b>133,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	141,000	0	133,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,000</b>	<b>0</b>	<b>133,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	141,000	0	0	141,000	0	133,400	0	0	133,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>133,400</b>	<b>0</b>	<b>0</b>	<b>133,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>133,400</b>	<b>0</b>	<b>0</b>	<b>133,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>133,400</b>	<b>0</b>	<b>0</b>	<b>133,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>133,400</b>	<b>0</b>	<b>0</b>	<b>133,400</b>

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

## Vote:574 Namutumba District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,028</b>	<b>2,100</b>	<b>19,193</b>
District Unconditional Grant (Non-Wage)	19,028	0	19,193
Locally Raised Revenues	0	2,100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,028</b>	<b>2,100</b>	<b>19,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,028	0	19,193
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,028</b>	<b>0</b>	<b>19,193</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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	19,193	0	0	19,193
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	19,028	0	0	19,028	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>19,028</b>	<b>0</b>	<b>0</b>	<b>19,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>19,028</b>	<b>0</b>	<b>0</b>	<b>19,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,028</b>	<b>0</b>	<b>0</b>	<b>19,028</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,028</b>	<b>0</b>	<b>0</b>	<b>19,028</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>

**Vote:574 Namutumba District****FY 2020/21****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
Locally Raised Revenues	8,240	0	8,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,240	0	8,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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**Vote:574 Namutumba District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,796	21,904	0
District Discretionary Development Equalization Grant	32,796	21,904	0
<b>Total Revenue Shares</b>	<b>32,796</b>	<b>21,904</b>	<b>0</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	32,796	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,796</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	32,796	0	32,796	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,796</b>	<b>0</b>	<b>32,796</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>32,796</b>	<b>0</b>	<b>32,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>32,796</b>	<b>0</b>	<b>32,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>32,796</b>	<b>0</b>	<b>32,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>	0	0	33,465

**Vote:574 Namutumba District****FY 2020/21**

District Discretionary Development Equalization Grant	0	0	33,465
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>33,465</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	0	0	33,465
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,465</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	33,465	0	33,465
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>33,465</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>33,465</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>33,465</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>33,465</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,478</b>	<b>9,339</b>	<b>14,623</b>
District Unconditional Grant (Non-Wage)	14,478	7,239	14,623
Locally Raised Revenues	0	2,100	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,478</b>	<b>9,339</b>	<b>14,623</b>

**Vote:574 Namutumba District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,478	0	14,623
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,478</b>	<b>0</b>	<b>14,623</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					Draft 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>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	14,623	0	0	14,623
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>0</b>	<b>14,623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>0</b>	<b>14,623</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	14,478	0	0	14,478	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>0</b>	<b>14,623</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>0</b>	<b>14,623</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
Locally Raised Revenues	8,240	0	8,400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:574 Namutumba District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,240	0	8,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>24,388</b>	<b>16,259</b>	<b>24,920</b>
District Discretionary Development Equalization Grant	24,388	16,259	24,920
<b>Total Revenue Shares</b>	<b>24,388</b>	<b>16,259</b>	<b>24,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



**Vote:574 Namutumba District****FY 2020/21**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,388	0	24,920
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,388</b>	<b>0</b>	<b>24,920</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	24,920	0	24,920
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</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>24,920</b>	<b>0</b>	<b>24,920</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	24,388	0	24,388	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>24,388</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>24,388</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,081</b>	<b>9,140</b>	<b>14,192</b>
District Unconditional Grant (Non-Wage)	14,081	7,040	14,192

**Vote:574 Namutumba District****FY 2020/21**

Locally Raised Revenues	0	2,100	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>14,081</b>	<b>9,140</b>	<b>14,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,081	0	14,192
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,081</b>	<b>0</b>	<b>14,192</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					Draft 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>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	14,192	0	0	14,192
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	14,081	0	0	14,081	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>14,081</b>	<b>0</b>	<b>0</b>	<b>14,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>14,081</b>	<b>0</b>	<b>0</b>	<b>14,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,081</b>	<b>0</b>	<b>0</b>	<b>14,081</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,081</b>	<b>0</b>	<b>0</b>	<b>14,081</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:574 Namutumba District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
Locally Raised Revenues	8,240	0	8,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,240	0	8,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>23,653</b>	<b>15,769</b>	<b>24,114</b>
District Discretionary Development Equalization Grant	23,653	15,769	24,114
<b>Total Revenue Shares</b>	<b>23,653</b>	<b>15,769</b>	<b>24,114</b>

**Vote:574 Namutumba 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	23,653	0	24,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,653</b>	<b>0</b>	<b>24,114</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	24,114	0	24,114
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>24,114</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>24,114</b>	<b>0</b>	<b>24,114</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>24,114</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	23,653	0	23,653	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,653</b>	<b>0</b>	<b>23,653</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>23,653</b>	<b>0</b>	<b>23,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>23,653</b>	<b>0</b>	<b>23,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>23,653</b>	<b>0</b>	<b>23,653</b>	<b>0</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>24,114</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:574 Namutumba District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	25,211	8,403	25,444
District Unconditional Grant (Non-Wage)	25,211	6,303	25,444
Locally Raised Revenues	0	2,100	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	25,211	8,403	25,444
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,211	0	25,444
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	25,211	0	25,444

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	25,444	0	0	25,444
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	25,444	0	0	25,444
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	25,444	0	0	25,444
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	25,211	0	0	25,211	0	0	0	0	0
<b>Total Cost of Output 51</b>	0	25,211	0	0	25,211	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	25,211	0	0	25,211	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	25,211	0	0	25,211	0	25,444	0	0	25,444
<b>Total cost of Administration</b>	0	25,211	0	0	25,211	0	25,444	0	0	25,444

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

**Vote:574 Namutumba District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	8,240	0	8,400
Locally Raised Revenues	8,240	0	8,400
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	8,240	0	8,400
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,240	0	8,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	8,240	0	8,400

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Class of Output Higher LG Services</b>	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total cost of Financial Management and Accountability(LG)</b>	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total cost of Finance</b>	0	8,240	0	0	8,240	0	8,400	0	0	8,400

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

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

**Vote:574 Namutumba District****FY 2020/21**

<i>Development Revenues</i>	<b>44,225</b>	<b>29,483</b>	<b>0</b>
District Discretionary Development Equalization Grant	44,225	29,483	0
<b>Total Revenue Shares</b>	<b>44,225</b>	<b>29,483</b>	<b>0</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	44,225	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,225</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	44,225	0	44,225	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>44,225</b>	<b>0</b>	<b>44,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,225</b>	<b>0</b>	<b>44,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>44,225</b>	<b>0</b>	<b>44,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>44,225</b>	<b>0</b>	<b>44,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>0</b>	<b>0</b>	<b>45,154</b>
District Discretionary Development Equalization Grant	0	0	45,154
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>45,154</b>

**Vote:574 Namutumba 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	0	0	45,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>45,154</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	45,154	0	45,154
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>45,154</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>45,154</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>45,154</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>45,154</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>28,965</b>	<b>16,583</b>	<b>29,195</b>
District Unconditional Grant (Non-Wage)	28,965	14,483	29,195
Locally Raised Revenues	0	2,100	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,965</b>	<b>16,583</b>	<b>29,195</b>



## Vote:574 Namutumba District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,965	0	29,195
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,965</b>	<b>0</b>	<b>29,195</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					Draft 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>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	29,195	0	0	29,195
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>0</b>	<b>29,195</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>0</b>	<b>29,195</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	28,965	0	0	28,965	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>0</b>	<b>29,195</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>0</b>	<b>28,965</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>0</b>	<b>29,195</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
Locally Raised Revenues	8,240	0	8,400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:574 Namutumba District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,240	0	8,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>51,164</b>	<b>34,109</b>	<b>0</b>
District Discretionary Development Equalization Grant	51,164	34,109	0
<b>Total Revenue Shares</b>	<b>51,164</b>	<b>34,109</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:574 Namutumba District****FY 2020/21**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	51,164	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,164</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	51,164	0	51,164	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>51,164</b>	<b>0</b>	<b>51,164</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>51,164</b>	<b>0</b>	<b>51,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>51,164</b>	<b>0</b>	<b>51,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>51,164</b>	<b>0</b>	<b>51,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>0</b>	<b>0</b>	<b>52,167</b>
District Discretionary Development Equalization Grant	0	0	52,167
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>52,167</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	0	0	52,167

**Vote:574 Namutumba District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>52,167</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	52,167	0	52,167
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>52,167</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>52,167</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>52,167</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>52,167</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,201</b>	<b>10,200</b>	<b>16,305</b>
District Unconditional Grant (Non-Wage)	16,201	8,100	16,305
Locally Raised Revenues	0	2,100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,201</b>	<b>10,200</b>	<b>16,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,201	0	16,305
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,201</b>	<b>0</b>	<b>16,305</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,305	0	0	16,305
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>0</b>	<b>16,305</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	16,250	0	0	16,250
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,250</b>	<b>0</b>	<b>0</b>	<b>16,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,554</b>	<b>0</b>	<b>0</b>	<b>32,554</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	16,201	0	0	16,201	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>32,554</b>	<b>0</b>	<b>0</b>	<b>32,554</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>0</b>	<b>16,201</b>	<b>0</b>	<b>32,554</b>	<b>0</b>	<b>0</b>	<b>32,554</b>

**Workplan : Finance**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,280</b>	<b>0</b>	<b>8,400</b>
Locally Raised Revenues	8,280	0	8,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,280</b>	<b>0</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,280	0	8,400

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,280</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,280	0	0	8,280	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>27,572</b>	<b>18,381</b>	<b>28,064</b>
District Discretionary Development Equalization Grant	27,572	18,381	28,064
<b>Total Revenue Shares</b>	<b>27,572</b>	<b>18,381</b>	<b>28,064</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	27,572	0	28,064
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,572</b>	<b>0</b>	<b>28,064</b>

**Vote:574 Namutumba District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	28,064	0	28,064
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,064</b>	<b>0</b>	<b>28,064</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>28,064</b>	<b>0</b>	<b>28,064</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,064</b>	<b>0</b>	<b>28,064</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	27,572	0	27,572	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,572</b>	<b>0</b>	<b>27,572</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>27,572</b>	<b>0</b>	<b>27,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>27,572</b>	<b>0</b>	<b>27,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>27,572</b>	<b>0</b>	<b>27,572</b>	<b>0</b>	<b>0</b>	<b>28,064</b>	<b>0</b>	<b>28,064</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,953</b>	<b>17,576</b>	<b>31,351</b>
District Unconditional Grant (Non-Wage)	30,953	15,476	31,351
Locally Raised Revenues	0	2,100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,953</b>	<b>17,576</b>	<b>31,351</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,953	0	31,351
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,953</b>	<b>0</b>	<b>31,351</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					Draft 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>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	31,351	0	0	31,351
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>31,351</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>31,351</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	30,953	0	0	30,953	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,953</b>	<b>0</b>	<b>0</b>	<b>30,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>30,953</b>	<b>0</b>	<b>0</b>	<b>30,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,953</b>	<b>0</b>	<b>0</b>	<b>30,953</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>31,351</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,953</b>	<b>0</b>	<b>0</b>	<b>30,953</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>31,351</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
Locally Raised Revenues	8,240	0	8,400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
<b>Total Revenue Shares</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,240	0	8,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,240	0	0	8,240	0	8,400	0	0	8,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>54,838</b>	<b>36,559</b>	<b>0</b>
District Discretionary Development Equalization Grant	54,838	36,559	0
<b>Total Revenue Shares</b>	<b>54,838</b>	<b>36,559</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	54,838	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,838</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	54,838	0	54,838	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>54,838</b>	<b>0</b>	<b>54,838</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>54,838</b>	<b>0</b>	<b>54,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>54,838</b>	<b>0</b>	<b>54,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>54,838</b>	<b>0</b>	<b>54,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>0</b>	<b>0</b>	<b>56,197</b>
District Discretionary Development Equalization Grant	0	0	56,197
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>56,197</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	0	0	56,197

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>56,197</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	56,197	0	56,197
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>56,197</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>56,197</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>56,197</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>56,197</b>