

Vote:617 Namisindwa District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	7,255,236	293,651	350,000
o/w Higher Local Government	7,255,236	293,651	350,000
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,038,542	2,280,126	4,039,284
o/w Higher Local Government	2,552,469	1,364,121	2,706,044
o/w Lower Local Government	1,486,074	916,005	1,333,240
Conditional Government Transfers	17,947,303	8,834,867	20,469,227
o/w Higher Local Government	17,947,303	8,834,867	20,469,227
o/w Lower Local Government	0	0	0
Other Government Transfers	1,535,022	401,727	1,338,262
o/w Higher Local Government	1,535,022	401,727	1,338,262
o/w Lower Local Government	0	0	0
External Financing	20,000	263,339	120,000
o/w Higher Local Government	20,000	263,339	120,000
o/w Lower Local Government	0	0	0
Grand Total	30,796,103	12,073,710	26,316,772
o/w Higher Local Government	29,310,029	11,157,705	24,983,532
o/w Lower Local Government	1,486,074	916,005	1,333,240

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	9,818,013	1,534,155	2,859,620
o/w Higher Local Government	9,370,949	1,381,765	2,412,525
o/w Lower Local Government	447,064	152,390	447,095
Finance	226,629	188,336	260,901
o/w Higher Local Government	226,629	188,336	260,901
o/w Lower Local Government	0	0	0
Statutory Bodies	486,181	210,092	671,125

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o/w Higher Local Government	486,181	210,092	671,125
o/w Lower Local Government	0	0	0
Production and Marketing	1,589,758	1,020,522	1,824,987
o/w Higher Local Government	550,749	383,965	938,842
o/w Lower Local Government	1,039,010	636,557	886,145
Health	2,306,473	1,408,111	2,671,176
o/w Higher Local Government	2,306,473	1,408,111	2,671,176
o/w Lower Local Government	0	0	0
Education	13,748,138	6,670,534	15,347,140
o/w Higher Local Government	13,748,138	6,670,534	15,347,140
o/w Lower Local Government	0	0	0
Roads and Engineering	723,172	384,244	788,262
o/w Higher Local Government	723,172	384,244	788,262
o/w Lower Local Government	0	0	0
Water	443,838	286,114	660,553
o/w Higher Local Government	443,838	286,114	660,553
o/w Lower Local Government	0	0	0
Natural Resources	69,502	33,584	113,272
o/w Higher Local Government	69,502	33,584	113,272
o/w Lower Local Government	0	0	0
Community Based Services	1,020,513	114,070	843,943
o/w Higher Local Government	1,020,513	114,070	843,943
o/w Lower Local Government	0	0	0
Planning	297,840	189,160	202,086
o/w Higher Local Government	297,840	189,160	202,086
o/w Lower Local Government	0	0	0
Internal Audit	41,296	23,080	42,000
o/w Higher Local Government	41,296	23,080	42,000
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	24,748	8,707	31,708
o/w Higher Local Government	24,748	8,707	31,708

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o/w Lower Local Government	0	0	0
Grand Total	30,796,103	12,070,710	26,316,772
<i>o/w Higher Local Government</i>	<i>29,310,029</i>	<i>11,281,763</i>	<i>24,983,532</i>
<i>o/w: Wage:</i>	<i>13,430,751</i>	<i>6,779,558</i>	<i>14,646,604</i>
<i>Non-Wage Reccurent:</i>	<i>12,659,936</i>	<i>2,597,002</i>	<i>7,166,905</i>
<i>Domestic Devt:</i>	<i>3,199,342</i>	<i>1,641,864</i>	<i>3,050,024</i>
<i>External Financing:</i>	<i>20,000</i>	<i>263,339</i>	<i>120,000</i>
<i>o/w Lower Local Government</i>	<i>1,486,074</i>	<i>788,947</i>	<i>1,333,240</i>
<i>o/w: Wage:</i>	<i>192,547</i>	<i>32,091</i>	<i>192,547</i>
<i>Non-Wage Reccurent:</i>	<i>254,517</i>	<i>120,299</i>	<i>254,548</i>
<i>Domestic Devt:</i>	<i>1,039,010</i>	<i>636,557</i>	<i>886,145</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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
1. Locally Raised Revenues	7,255,236	293,651	350,000
Advance Recoveries	0	0	8,000
Advertisements/Bill Boards	6,949,236	0	0
Agency Fees	20,000	36,600	35,000
Animal & Crop Husbandry related Levies	5,000	0	4,000
Business licenses	18,500	3,391	8,000
Ground rent	3,000	0	7,200
Inspection Fees	2,000	0	500
Land Fees	15,000	2,500	4,500
Local Hotel Tax	1,500	0	800
Local Services Tax	107,500	81,825	0
Market /Gate Charges	28,500	25,900	18,200
Miscellaneous receipts/income	78,700	140,269	167,500
Other Fees and Charges	8,701	3,165	23,800
Park Fees	5,000	0	3,500
Property related Duties/Fees	0	0	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	4,500
Sale of (Produced) Government Properties/Assets	5,600	0	0
Sale of non-produced Government Properties/assets	0	0	60,000
Stamp duty	4,000	0	0
2a. Discretionary Government Transfers	4,038,542	2,280,126	4,039,284
District Discretionary Development Equalization Grant	1,529,521	1,019,681	1,425,751
District Unconditional Grant (Non-Wage)	765,760	382,880	872,302
District Unconditional Grant (Wage)	1,428,734	714,367	1,428,734
Urban Discretionary Development Equalization Grant	35,609	23,739	34,275
Urban Unconditional Grant (Non-Wage)	86,370	43,185	85,674
Urban Unconditional Grant (Wage)	192,547	96,274	192,547
2b. Conditional Government Transfer	17,947,303	8,834,867	20,469,227
Sector Conditional Grant (Wage)	12,002,017	6,001,009	13,217,869
Sector Conditional Grant (Non-Wage)	3,082,152	1,103,382	3,621,619
Sector Development Grant	1,763,660	1,175,773	2,356,341
Transitional Development Grant	29,802	19,868	119,802
Pension for Local Governments	163,172	81,586	309,619
Gratuity for Local Governments	906,500	453,250	843,977
2c. Other Government Transfer	1,535,022	401,727	1,338,262

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Northern Uganda Social Action Fund (NUSAF)	879,760	39,360	555,000
Support to PLE (UNEB)	14,000	15,412	16,000
Uganda Road Fund (URF)	641,262	346,955	641,262
Uganda Women Entrepreneurship Program(UWEP)	0	0	126,000
3. External Financing	20,000	263,339	120,000
International Bank for Reconstruction and Development (IBRD)	0	0	20,000
Global Fund for HIV, TB & Malaria	20,000	263,339	20,000
World Health Organisation (WHO)	0	0	30,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	30,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	20,000
Total Revenues shares	30,796,103	12,073,710	26,316,772

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,308,337	1,268,681	2,330,137
District Unconditional Grant (Non-Wage)	108,147	85,512	116,147
District Unconditional Grant (Wage)	1,131,281	566,160	937,394
Gratuity for Local Governments	906,500	453,250	843,977
Locally Raised Revenues	6,999,236	82,173	123,000
Pension for Local Governments	163,172	81,586	309,619
Development Revenues	62,612	41,941	82,388
District Discretionary Development Equalization Grant	52,612	35,275	82,388
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	9,370,949	1,310,623	2,412,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,131,281	566,160	937,394
Non Wage	8,177,056	184,630	1,392,743
Development Expenditure			
Domestic Development	62,612	24,747	82,388
External Financing	0	0	0
Total Expenditure	9,370,949	775,537	2,412,525

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

1381 District and Urban Administration

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

138101 Operation of the Administration Department

211101 General Staff Salaries	1,131,281	0	0	0	1,131,281	937,394	0	0	0	937,394
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	12,347	0	0	12,347
212105 Pension for Local Governments	0	0	0	0	0	309,619	0	0	309,619
212107 Gratuity for Local Governments	0	0	0	0	0	843,977	0	0	843,977
221008 Computer supplies and Information Technology (IT)	0	1,193	0	0	1,193	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	16,800	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	8,000	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	3,000	0	0	3,000	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	26,000	0	0	26,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	18,000	0	18,000
228004 Maintenance – Other	0	0	0	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	0	0	0
Total Cost of output138101	1,131,281	103,193	0	0	1,234,474	937,394	1,316,743	0	2,254,137

138102 Human Resource Management Services

212105 Pension for Local Governments	0	163,172	0	0	163,172	0	0	0	0
212107 Gratuity for Local Governments	0	906,500	0	0	906,500	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,254	0	0	10,254	0	10,000	0	10,000
227001 Travel inland	0	8,000	0	0	8,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0
Total Cost of output138102	0	1,098,926	0	0	1,098,926	0	25,000	0	25,000

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	0	5,024	0	5,024	0	0	52,299	0
221003 Staff Training	0	0	35,588	0	35,588	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0
Total Cost of output138103	0	0	52,612	0	52,612	0	0	52,299	0

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
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227001 Travel inland	0	3,000	0	0	3,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138104	0	8,000	0	0	8,000	0	20,000	0	0	20,000

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138105	0	0	0	0	0	0	5,000	0	0	5,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	6,949,236	0	0	6,949,236	0	0	0	0	0
Total Cost of output138107	0	6,949,236	0	0	6,949,236	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138109	0	0	0	0	0	0	8,000	0	0	8,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of output138111	0	7,700	0	0	7,700	0	8,000	0	0	8,000

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138113	0	10,000	0	0	10,000	0	10,000	0	0	10,000

Total Cost of Higher LG Services	1,131,281	8,177,056	52,612	0	9,360,949	937,394	1,392,743	52,299	0	2,382,436
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,800	0	4,800

Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO

4,800

LCII: Sisuni	2 desk for Admin	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	3,000
LCII: Sisuni	3 office chairs for Admin procued	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	1,800

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312211 Office Equipment	0	0	0	0	0	0	0	25,289	0	25,289
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										25,289
LCII: Sisuni	1,800 staff IDs issued at District H/Qs	1,800 Staff IDs procured and issued out to all LG staff in the District	Source: District Discretionary Development Equalization Grant							25,200
LCII: Sisuni	District H/Qs	Sourcing for supplier for ID	Source: District Discretionary Development Equalization Grant							89
Total Cost of output138172	0	0	10,000	0	10,000	0	0	30,089	0	30,089
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	30,089	0	30,089
Total cost of District and Urban Administration	1,131,281	8,177,056	62,612	0	9,370,949	937,394	1,392,743	82,388	0	2,412,525
Total cost of Administration	1,131,281	8,177,056	62,612	0	9,370,949	937,394	1,392,743	82,388	0	2,412,525

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	226,629	188,336	260,901
District Unconditional Grant (Non-Wage)	47,901	54,500	80,901
District Unconditional Grant (Wage)	78,728	38,845	110,000
Locally Raised Revenues	100,000	94,991	70,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	226,629	188,336	260,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,728	38,845	110,000
Non Wage	147,901	149,491	150,901
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	226,629	188,335	260,901

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
148101 LG Financial Management services										
211101 General Staff Salaries	78,728	0	0	0	78,728	110,000	0	0	0	110,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	880	0	0	880	0	2,664	0	0	2,664
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	0	36,000	0	28,000	0	0	28,000
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

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227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148105	0	4,000	0	0	4,000	0	8,821	0	0	8,821

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output148106	0	15,000	0	0	15,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148108	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	78,728	147,901	0	0	226,629	110,000	150,901	0	0	260,901
Total cost of Financial Management and Accountability(LG)	78,728	147,901	0	0	226,629	110,000	150,901	0	0	260,901
Total cost of Finance	78,728	147,901	0	0	226,629	110,000	150,901	0	0	260,901

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	486,181	210,092	671,125
District Unconditional Grant (Non-Wage)	382,565	149,453	414,125
District Unconditional Grant (Wage)	30,616	15,308	177,000
Locally Raised Revenues	73,000	45,331	80,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	486,181	210,092	671,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,616	15,308	177,000
Non Wage	455,565	193,263	494,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	486,181	208,571	671,125

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
138201 LG Council Administration Services										
211101 General Staff Salaries	30,616	0	0	0	30,616	177,000	0	0	0	177,000
211103 Allowances (Incl. Casuals, Temporary)	0	36,400	0	0	36,400	0	29,000	0	0	29,000
221009 Welfare and Entertainment	0	9,600	0	0	9,600	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,600	0	0	2,600	0	5,000	0	0	5,000
227001 Travel inland	0	8,985	0	0	8,985	0	26,385	0	0	26,385
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,600	0	0	6,600

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Total Cost of output138201	30,616	67,985	0	0	98,601	177,000	77,985	0	0	254,985
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138202	0	14,000	0	0	14,000	0	14,000	0	0	14,000
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,800	0	0	14,800	0	15,600	0	0	15,600
213003 Retrenchment costs	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138203	0	30,500	0	0	30,500	0	41,000	0	0	41,000
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138204	0	9,000	0	0	9,000	0	9,000	0	0	9,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138205	0	14,000	0	0	14,000	0	15,000	0	0	15,000

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138206 LG Political and executive oversight

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

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	46,400	0	0	46,400	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138207	0	46,400	0	0	46,400	0	36,400	0	0	36,400
Total Cost of Higher LG Services	30,616	455,565	0	0	486,181	177,000	494,125	0	0	671,125
Total cost of Local Statutory Bodies	30,616	455,565	0	0	486,181	177,000	494,125	0	0	671,125
Total cost of Statutory Bodies	30,616	455,565	0	0	486,181	177,000	494,125	0	0	671,125

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	393,699	223,349	394,952
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	5,000	30,000	5,000
Sector Conditional Grant (Non-Wage)	145,579	72,789	146,832
Sector Conditional Grant (Wage)	241,120	120,560	241,120
Development Revenues	157,050	104,700	543,890
District Discretionary Development Equalization Grant	10,000	6,667	15,000
Sector Development Grant	147,050	98,033	528,890
Total Revenues shares	550,749	328,049	938,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	241,120	120,560	241,120
Non Wage	152,579	93,889	153,832
Development Expenditure			
Domestic Development	157,050	625	543,890
External Financing	0	0	0
Total Expenditure	550,749	215,074	938,842

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension 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
018101 Extension Worker Services										
211101 General Staff Salaries	241,120	0	0	0	241,120	241,120	0	0	0	241,120
227001 Travel inland	0	73,120	0	0	73,120	0	60,432	0	0	60,432
Total Cost of output018101	241,120	73,120	0	0	314,240	241,120	60,432	0	0	301,552
Total Cost of Higher LG Services	241,120	73,120	0	0	314,240	241,120	60,432	0	0	301,552
Total cost of Agricultural Extension Services	241,120	73,120	0	0	314,240	241,120	60,432	0	0	301,552

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0182 District Production 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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018212 District Production Management Services

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

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

312104 Other Structures	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO **100,000**

LCII: XXX Procurement of 10,000Ltres water tank Construction Services - Water Reservoirs-417 Source: Sector Development Grant 100,000

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	75,890	0	75,890
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Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				75,890			
LCII: XXX	Procurement of 100 KBT bee hives	Procurement of 100 KBT bee hives	Source: District Discretionary Development Equalization Grant					15,000			
LCII: XXX	Procurement of 170 vails of LSD	Procurement of 170 vails of LSD	Source: Sector Development Grant					10,400			
LCII: XXX	Procurement of 76 spray pumps	Procurement of 76 spray pumps	Source: Sector Development Grant					30,600			
LCII: XXX	Procurement of Fish fry, feeds and Fish Kit	Procurement of Fish fry, feeds and Fish Kit	Source: Sector Development Grant					19,890			
312301 Cultivated Assets		0	0	157,050	0	157,050	0	0	368,000	0	368,000
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				368,000			
LCII: XXX	Procurement of 160 kgs of onion seed	Cultivated Assets - Seedlings-426	Source: Sector Development Grant					48,000			
LCII: XXX	Procurement of 20 incalf heifers	Cultivated Assets - Cattle-420	Source: Sector Development Grant					50,000			
LCII: XXX	Procurement of 600 pigs for demo farms	Cultivated Assets - Piggery-423	Source: Sector Development Grant					270,000			
Total Cost of output018272		0	0	157,050	0	157,050	0	0	543,890	0	543,890
Total Cost of Capital Purchases		0	0	157,050	0	157,050	0	0	543,890	0	543,890
Total cost of District Production Services		0	79,459	157,050	0	236,509	0	93,400	543,890	0	637,290
Total cost of Production and Marketing		241,120	152,579	157,050	0	550,749	241,120	153,832	543,890	0	938,842

Vote:617 Namisindwa District

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,205,649	1,090,890	2,404,088
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Locally Raised Revenues	20,000	65	5,000
Sector Conditional Grant (Non-Wage)	210,234	105,117	423,672
Sector Conditional Grant (Wage)	1,971,415	985,708	1,971,415
Development Revenues	100,824	317,221	267,088
District Discretionary Development Equalization Grant	69,025	46,017	81,062
External Financing	20,000	263,339	120,000
Sector Development Grant	11,799	7,866	66,026
Total Revenues shares	2,306,473	1,408,111	2,671,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,971,415	985,708	1,971,415
Non Wage	234,234	100,737	432,672
Development Expenditure			
Domestic Development	80,824	0	147,088
External Financing	20,000	0	120,000
Total Expenditure	2,306,473	1,086,445	2,671,176

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
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	25,549	0	0	25,549	0	53,351	0	0	53,351
Total for LCIII: BUPOTO										6,669
County: BUBULO										
LCII: BUKIBUMBI										
<i>Beatrice Tierney Source: Sector Conditional Grant (Non-Wage)</i>										<i>6,669</i>

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Total for LCIII: NAMABYA	County: BUBULO	6,669
LCII: BUMUSOMI	BUWASUNGUYI Source: Sector Conditional Grant (Non-Wage) HC II	6,669
Total for LCIII: MAGALE TOWN COUNCIL	County: BUBULO	33,345
LCII: XXX	Magale St Elizabeth Source: Sector Conditional Grant (Non-Wage)	6,669
LCII: XXX	Magale HCIV Source: Sector Conditional Grant (Non-Wage)	26,676
Total for LCIII: NAMISINDWA TOWN COUNCIL	County: BUBULO	6,669
LCII: XXX	Bupoto COU Source: Sector Conditional Grant (Non-Wage)	6,669
Total Cost of output088153	0 25,549 0 0 25,549 0 53,351 0 0 53,351	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 150,171 0 0 150,171 0 306,770 0 0 306,770	
Total for LCIII: BUMWONI	County: BUBULO	26,676
LCII: BUKISASATI	Bumwoni HcIII Source: Sector Conditional Grant (Non-Wage)	26,676
Total for LCIII: BUKHABUSI	County: BUBULO	26,676
LCII: BUKHABIKHULA	Bukhabusi HCIII Source: Sector Conditional Grant (Non-Wage)	26,676
Total for LCIII: BUKHAWEKA	County: BUBULO	13,338
LCII: BUBIKALA	BUKHAWEKA Source: Sector Conditional Grant (Non-Wage) HC II	13,338
Total for LCIII: MUKOTO	County: BUBULO	13,338
LCII: BUFUMA	MUKOTO HC II Source: Sector Conditional Grant (Non-Wage)	13,338
Total for LCIII: BUWABWALA	County: BUBULO	26,676
LCII: BUMURWA	Buwabwala Source: Sector Conditional Grant (Non-Wage) HCIII	26,676
Total for LCIII: LWAKHAKHA TOWN COUNCIL	County: BUBULO	13,338
LCII: BUKEMO WARD	BUWUMA HC II Source: Sector Conditional Grant (Non-Wage)	13,338
Total for LCIII: MAGALE	County: BUBULO	26,676
LCII: BUKIBETI	MAGALE HANS Source: Sector Conditional Grant (Non-Wage) HC III	26,676
Total for LCIII: BUBUTU	County: BUBULO	26,676
LCII: BUBUTU TOWN BOARD	Bubutu HCIII Source: Sector Conditional Grant (Non-Wage)	26,676
Total for LCIII: TSEKULULU	County: BUBULO	26,676
LCII: BUKHABIKHULA	Bunambale Source: Sector Conditional Grant (Non-Wage) HCIII	26,676
Total for LCIII: NAMBOKO	County: BUBULO	26,676
LCII: BUMUKULUMA	Nabitsikhi HCIII Source: Sector Conditional Grant (Non-Wage)	26,676
Total for LCIII: BUMBO	County: BUBULO	26,676
LCII: BUMBO	Bumbo HCIII Source: Sector Conditional Grant (Non-Wage)	26,676

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Total for LCIII: BUKOKHO					County: BUBULO					13,338
<i>LCII: BUKOKHO</i>					<i>Soono HCII Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,338</i>
Total for LCIII: BUKIABI					County: BUBULO					13,338
<i>LCII: BUKIABI</i>					<i>BUKIABI HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,338</i>
Total for LCIII: NAMISINDWA TOWN COUNCIL					County: BUBULO					26,676
<i>LCII: XXX</i>					<i>Bupoto HCIII Source: Sector Conditional Grant (Non-Wage)</i>					<i>26,676</i>
Total Cost of output088154					0	150,171	0	0	0	306,770
Total Cost of Lower Local Services					0	175,720	0	0	0	360,122
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: NAMISINDWA TOWN COUNCIL					County: BUBULO					6,000
<i>LCII: XXX</i>					<i>Namisindwa Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant</i>					<i>6,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,026	0	57,026
Total for LCIII: MUKOTO					County: BUBULO					20,000
<i>LCII: BUFUMA</i>					<i>mukoto Building Construction - Latrines-237 Source: Sector Development Grant</i>					<i>20,000</i>
Total for LCIII: LWAKHAKHA TOWN COUNCIL					County: BUBULO					20,000
<i>LCII: BUWUMA WARD</i>					<i>lwakhakha Building Construction - Latrines-237 Source: Sector Development Grant</i>					<i>20,000</i>
Total for LCIII: BUKIABI					County: BUBULO					17,026
<i>LCII: BUKIABI</i>					<i>bukiabi Building Construction - Latrines-237 Source: Sector Development Grant</i>					<i>17,026</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,238	0	10,238
Total for LCIII: NAMISINDWA TOWN COUNCIL					County: BUBULO					10,238
<i>LCII: XXX</i>					<i>Namisindwa Furniture and Fixtures - Assorted Equipment-628 Source: District Discretionary Development Equalization Grant</i>					<i>10,238</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: NAMISINDWA TOWN COUNCIL					County: BUBULO					3,000
<i>LCII: XXX</i>					<i>Namisindwa ICT - Projectors-823 Source: Sector Development Grant</i>					<i>3,000</i>
Total Cost of output088181					0	0	0	76,264	0	76,264
Total Cost of Capital Purchases					0	0	0	76,264	0	76,264

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Total cost of Primary Healthcare	0	175,720	0	0	175,720	0	360,122	76,264	0	436,386
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,971,415	0	0	0	1,971,415	1,971,415	0	0	0	1,971,415
211103 Allowances (Incl. Casuals, Temporary)	0	24,158	0	0	24,158	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,234	0	0	5,234
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2	0	0	2
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	776	0	0	776	0	0	0	0	0
227001 Travel inland	0	16,880	0	0	16,880	0	42,514	0	120,000	162,514
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	23,000	0	0	23,000
Total Cost of output088301	1,971,415	58,514	0	0	2,029,930	1,971,415	72,551	0	120,000	2,163,966
Total Cost of Higher LG Services	1,971,415	58,514	0	0	2,029,930	1,971,415	72,551	0	120,000	2,163,966

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

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,661	0	18,661	0	0	0	0	0
312101 Non-Residential Buildings	0	0	50,364	0	50,364	0	0	70,824	0	70,824

Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO **70,824**

LCII: XXX All Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 11,799

LCII: XXX All Building Construction - Stores-264 Source: District Discretionary Development Equalization Grant 59,025

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

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Total Cost of output088372	0	0	80,824	20,000	100,824	0	0	70,824	0	70,824
Total Cost of Capital Purchases	0	0	80,824	20,000	100,824	0	0	70,824	0	70,824
Total cost of Health Management and Supervision	1,971,415	58,514	80,824	20,000	2,130,754	1,971,415	72,551	70,824	120,000	2,234,790
Total cost of Health	1,971,415	234,234	80,824	20,000	2,306,473	1,971,415	432,672	147,088	120,000	2,671,176

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Education**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,447,650	5,803,542	13,920,639
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Locally Raised Revenues	14,000	18,000	5,000
Other Transfers from Central Government	14,000	15,412	16,000
Sector Conditional Grant (Non-Wage)	2,626,168	875,389	2,890,305
Sector Conditional Grant (Wage)	9,789,482	4,894,741	11,005,334
Development Revenues	1,300,488	866,992	1,426,501
District Discretionary Development Equalization Grant	73,043	48,695	210,000
Sector Development Grant	1,227,445	818,296	1,216,501
Total Revenues shares	13,748,138	6,670,534	15,347,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,789,482	4,894,741	11,005,334
Non Wage	2,658,168	893,389	2,915,305
Development Expenditure			
Domestic Development	1,300,488	58,025	1,426,501
External Financing	0	0	0
Total Expenditure	13,748,138	5,846,156	15,347,140

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,030,348	0	0	0	8,030,348	9,207,650	0	0	0	9,207,650
Total Cost of output078102	8,030,348	0	0	0	8,030,348	9,207,650	0	0	0	9,207,650
Total Cost of Higher LG Services	8,030,348	0	0	0	8,030,348	9,207,650	0	0	0	9,207,650

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,008,457	0	0	1,008,457	0	1,104,565	0	0	1,104,565
Total for LCIII: BUMWONI										45,906
LCII: BUTEMULANI				BWIRI P.S.	Source: Sector Conditional Grant (Non-Wage)					15,858
LCII: BUTEMULANI				KUAFU	Source: Sector Conditional Grant (Non-Wage)					13,938
LCII: KISAWAYI				KISAWAYI P.S.	Source: Sector Conditional Grant (Non-Wage)					16,110
Total for LCIII: BUKHABUSI										67,908
LCII: BUKHABUSI				BUKHABUSI P.S.	Source: Sector Conditional Grant (Non-Wage)					14,538
LCII: BUKHABUSI				BULUMERA P.S.	Source: Sector Conditional Grant (Non-Wage)					8,670
LCII: BUKHABUSI				BUNASAKA P.S.	Source: Sector Conditional Grant (Non-Wage)					12,870
LCII: BUKHABUSI				BUTTINGU P.S.	Source: Sector Conditional Grant (Non-Wage)					10,518
LCII: BUKHABUSI				BUWABWALA P.S.	Source: Sector Conditional Grant (Non-Wage)					12,738
LCII: BUKHABUSI				MURUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)					8,574
Total for LCIII: BUKHAWEKA										64,500
LCII: BUBIKALA				BUBIKALA P.S.	Source: Sector Conditional Grant (Non-Wage)					10,050
LCII: BUBIKALA				BUSYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)					8,982
LCII: BUKHAWEKA				BUNANGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)					7,578
LCII: BUKHAWEKA				SIKULU P.S.	Source: Sector Conditional Grant (Non-Wage)					10,494
LCII: BUKHAWEKA				SITUMI P.S.	Source: Sector Conditional Grant (Non-Wage)					15,666
LCII: BUNAMBOKO				TOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)					11,730
Total for LCIII: MUKOTO										62,832
LCII: BUFUMA				NABUSOOLO	Source: Sector Conditional Grant (Non-Wage)					12,318
LCII: BUNAMULUNYI				BUNAMBOBI P.S.	Source: Sector Conditional Grant (Non-Wage)					9,318
LCII: BUNAMULUNYI				BUNAMULUNYI P.S.	Source: Sector Conditional Grant (Non-Wage)					11,082
LCII: BUNAMULUNYI				BUWASU P.S.	Source: Sector Conditional Grant (Non-Wage)					17,382
LCII: BUNAMULUNYI				KUTSUYI P.S.	Source: Sector Conditional Grant (Non-Wage)					6,882
LCII: BUNAMULUNYI				NANGETSA P.S.	Source: Sector Conditional Grant (Non-Wage)					5,850
Total for LCIII: BUWABWALA										17,316
LCII: BUSAMBATSA TOWN BOARD				BUMURWA P.S.	Source: Sector Conditional Grant (Non-Wage)					5,622
LCII: BUSAMBATSA TOWN BOARD				BUSAMBATSA P.S.	Source: Sector Conditional Grant (Non-Wage)					11,694

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Total for LCIII: LWAKHAKHA TOWN COUNCIL	County: BUBULO	79,815
LCII: BUKHOMA WARD	LWAKHAKHA P.S. Source: Sector Conditional Grant (Non-Wage)	15,102
LCII: BUKIBAYI WARD	BUKHALEKE P.S. Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: BUKIBAYI WARD	BUMBO P.S. Source: Sector Conditional Grant (Non-Wage)	23,601
LCII: BUKIBAYI WARD	KABOYI P.S. Source: Sector Conditional Grant (Non-Wage)	13,938
LCII: BUKIBAYI WARD	LUKHENDO P.S. Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: BUWUMA WARD	BUWUMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,494
Total for LCIII: MAGALE	County: BUBULO	127,540
LCII: BUKIBETI	MARESI P.S. Source: Sector Conditional Grant (Non-Wage)	18,810
LCII: BUKIBETI	NASELE P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: BUMITYERO	TSERONO P.S. Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Busimaolya	BUWAMBINGW A P.S. Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Busimaolya	MAALA P.S. Source: Sector Conditional Grant (Non-Wage)	15,366
LCII: Busimaolya	MAGALE GIRLS BOARD P.S. Source: Sector Conditional Grant (Non-Wage)	16,774
LCII: Busimaolya	MAGALE MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	20,526
LCII: Busimaolya	MAKUNYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Busimaolya	MUTSASA P.S. Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: MAKUNYA	SITUUYI P.S. Source: Sector Conditional Grant (Non-Wage)	8,178
Total for LCIII: BUBUTU	County: BUBULO	56,778
LCII: BUMUYONGA	BULATSE P.S. Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: BUMUYONGA	SIBEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: BUMUYONGA	SIBUSE P.S. Source: Sector Conditional Grant (Non-Wage)	16,182
LCII: NAMITSA	BUKIKAYI P.S. Source: Sector Conditional Grant (Non-Wage)	11,970
LCII: NAMITSA	WEKELEKHA P.S. Source: Sector Conditional Grant (Non-Wage)	9,174
Total for LCIII: TSEKULULU	County: BUBULO	68,256
LCII: BUMUMALI	BUMUMALI P.S. Source: Sector Conditional Grant (Non-Wage)	17,082
LCII: BUNAMBALE	BUNAMBALE Source: Sector Conditional Grant (Non-Wage)	13,230
LCII: BUNAMBALE	BUNGATI P.S. Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: BUNAMBALE	BUSULWA P.S. Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: BUNAMBALE	WEKELE P.S. Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: BUSEKERE	BUSEKERE P.S. Source: Sector Conditional Grant (Non-Wage)	8,754
Total for LCIII: NAMBOKO	County: BUBULO	37,014
LCII: BUMUKULUMA	NABITSIKHI P.S. Source: Sector Conditional Grant (Non-Wage)	13,686
LCII: BUMULIKA	NAMBOKO P.S. Source: Sector Conditional Grant (Non-Wage)	13,290

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LCII: BUWASIBA	BUKHONZO P.S	Source: Sector Conditional Grant (Non-Wage)	10,038
Total for LCIII: BUMBO	County: BUBULO		71,484
LCII: BUNAYNAMA	BUKHISONI P.S	Source: Sector Conditional Grant (Non-Wage)	10,662
LCII: BUNAYNAMA	BUMWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: BUTETEYA	BUTETEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: BUTETEYA	MUFUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,498
LCII: BUTETEYA	MULONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: BUWUNDU	LIRIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,962
Total for LCIII: BUKOKHO	County: BUBULO		70,680
LCII: BUNAMULINGI	BUMAKENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,746
LCII: BUNAMULINGI	BUMAKHAME P.S.	Source: Sector Conditional Grant (Non-Wage)	12,198
LCII: BUNAMULINGI	BUSHIRU P.S	Source: Sector Conditional Grant (Non-Wage)	10,662
LCII: KABOOLE	KABOOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,402
LCII: SOONO	BUTEMULANI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,710
LCII: SOONO	SOONO C.P.S	Source: Sector Conditional Grant (Non-Wage)	10,962
Total for LCIII: BUPOTO	County: BUBULO		70,770
LCII: BUWELE	BUNAMUNTSU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: BUYAKA	BUPOTO P.S	Source: Sector Conditional Grant (Non-Wage)	17,754
LCII: BUYAKA	BUWANDYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: BUYAKA	BUWASIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: NAMISINDWA	BUKWAMBEYI	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: NAMISINDWA	MATUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: NAMISINDWA	TSENGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,570
Total for LCIII: BUKIABI	County: BUBULO		83,190
LCII: BUKIABI	BUKHAYAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: BUKIABI	MUSOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,210
LCII: BUSERELI	BUSERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,518
LCII: LAASO	BUKOOYI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,546
LCII: MAKHONGE	NABINI P.S	Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: MAKHONGE	NABUTORO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: SABINO	SABINO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
Total for LCIII: NAMABYA	County: BUBULO		56,010
LCII: BUMUSOMI	NAMIRAMA	Source: Sector Conditional Grant (Non-Wage)	13,434
LCII: BUWASUNGUYI	LWANDUBI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,958

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LCII: MASAACA	BUTSEBANGWE P.S	Source: Sector Conditional Grant (Non-Wage)	8,778							
LCII: MASAACA	MASAACA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,990							
LCII: MASAACA	NUUSU P.S	Source: Sector Conditional Grant (Non-Wage)	8,850							
Total for LCIII: Missing Subcounty	County: Missing County		124,566							
LCII: Missing Parish	BUBUTU P.S	Source: Sector Conditional Grant (Non-Wage)	13,830							
LCII: Missing Parish	BUKOKHO	Source: Sector Conditional Grant (Non-Wage)	15,018							
LCII: Missing Parish	BUMALANGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,830							
LCII: Missing Parish	BUNGATTI C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	11,838							
LCII: Missing Parish	BUTSEMAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510							
LCII: Missing Parish	KABUKWESI P.S	Source: Sector Conditional Grant (Non-Wage)	8,466							
LCII: Missing Parish	MUSIYE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,278							
LCII: Missing Parish	NEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,014							
LCII: Missing Parish	SIBANGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	10,362							
LCII: Missing Parish	ST. DENIS NUR/PRI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,686							
LCII: Missing Parish	ST. KIZITO P. S	Source: Sector Conditional Grant (Non-Wage)	10,734							
Total Cost of output078151	0	1,008,457	0	0	1,008,457	0	1,104,565	0	0	1,104,565
Total Cost of Lower Local Services	0	1,008,457	0	0	1,008,457	0	1,104,565	0	0	1,104,565
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	180,000	0	180,000	0	0	205,000	0	205,000
Total for LCIII: BUMWONI			County: BUBULO						65,000	
LCII: KABOYI	2 classrooms constructed at Bulumera P/S	Building Construction - Schools-256		Source: Sector Development Grant				65,000		
Total for LCIII: MAGALE			County: BUBULO						10,000	
LCII: BUMITYERO	office & store constructed at Tserono P/S	Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant				10,000		
Total for LCIII: BUBUTU			County: BUBULO						65,000	
LCII: BUMUSOMI	2 classrooms constructed at Bukhaleke P/S	Building Construction - Schools-256		Source: Sector Development Grant				65,000		

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

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Total for LCIII: BUBUTU			County: BUBULO				13,200				
LCII: BUMULIKA	3-seater desks to Wekelekha P/S		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				6,600		
LCII: BUMUSOMI	36 3-seater desk to Musiye P/S		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				6,600		
Total for LCIII: TSEKULULU			County: BUBULO				6,600				
LCII: BUKHABIKHULA	3-seater desks to Busulwa P/S		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				6,600		
Total for LCIII: NAMBOKO			County: BUBULO				6,600				
LCII: BUMUKULUMA	3-seater desks to Bukhisoni P/S		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				6,600		
Total for LCIII: BUKOKHO			County: BUBULO				6,600				
LCII: BUKOKHO	36 3-seater desk to Busiiru P/S		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				6,600		
Total for LCIII: BUKIABI			County: BUBULO				6,600				
LCII: BUSERELI	36 3-seater desk to Buserere P/S		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				6,600		
Total for LCIII: MAGALE TOWN COUNCIL			County: BUBULO				6,600				
LCII: XXX	3-seater desks to Maresi P/S		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant				6,600		
Total Cost of output078183		0	0	13,200	0	13,200	0	0	59,400	0	59,400
Total Cost of Capital Purchases		0	0	249,200	0	249,200	0	0	384,400	0	384,400
Total cost of Pre-Primary and Primary Education		8,030,348	1,008,457	249,200	0	9,288,005	9,207,650	1,104,565	384,400	0	10,696,615

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	1,583,434	0	0	0	1,583,434	1,583,434	0	0	0	1,583,434
Total Cost of output078201	1,583,434	0	0	0	1,583,434	1,583,434	0	0	0	1,583,434
Total Cost of Higher LG Services	1,583,434	0	0	0	1,583,434	1,583,434	0	0	0	1,583,434

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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	1,116,261	0	0	1,116,261	0	943,305	0	0	943,305
Total for LCIII: BUKHABUSI	County: BUBULO				207,306					
LCII: BUKHABUSI	BUMBO S.S				Source: Sector Conditional Grant (Non-Wage) 207,306					
Total for LCIII: Missing Subcounty	County: Missing County				735,999					
LCII: Missing Parish	BUBUTU S.S				Source: Sector Conditional Grant (Non-Wage) 156,486					
LCII: Missing Parish	BUKOKHO S.S				Source: Sector Conditional Grant (Non-Wage) 70,785					
LCII: Missing Parish	LWAKHAKHA S.S.S				Source: Sector Conditional Grant (Non-Wage) 75,273					
LCII: Missing Parish	MAGALE S.S				Source: Sector Conditional Grant (Non-Wage) 219,054					
LCII: Missing Parish	NAMISINDWA S.S				Source: Sector Conditional Grant (Non-Wage) 81,180					
LCII: Missing Parish	WABWALA S.S				Source: Sector Conditional Grant (Non-Wage) 133,221					
Total Cost of output078251	0	1,116,261	0	0	1,116,261	0	943,305	0	0	943,305
Total Cost of Lower Local Services	0	1,116,261	0	0	1,116,261	0	943,305	0	0	943,305
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,940	0	49,940	0	0	100,000	0	100,000
Total for LCIII: NAMISINDWA TOWN COUNCIL	County: BUBULO				100,000					
LCII: XXX	HQs				Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 100,000					
Total Cost of output078275	0	0	49,940	0	49,940	0	0	100,000	0	100,000
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	948,849	0	948,849	0	0	899,670	0	899,670
Total for LCIII: NAMBOKO	County: BUBULO				899,670					
LCII: BUMUKULUMA	2 Seed schools				Building Construction - Schools-256 Source: Sector Development Grant 899,670					
Total Cost of output078280	0	0	948,849	0	948,849	0	0	899,670	0	899,670
Total Cost of Capital Purchases	0	0	998,789	0	998,789	0	0	999,670	0	999,670
Total cost of Secondary Education	1,583,434	1,116,261	998,789	0	3,698,484	1,583,434	943,305	999,670	0	3,526,409

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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	175,700	0	0	0	175,700	184,250	0	0	0	184,250
Total Cost of output078301	175,700	0	0	0	175,700	184,250	0	0	0	184,250
Total Cost of Higher LG Services	175,700	0	0	0	175,700	184,250	0	0	0	184,250
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County									122,593
<i>LCII: Missing Parish</i>	<i>NAMISINDWA TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>									<i>122,593</i>
Total Cost of output078351	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total cost of Skills Development	175,700	122,593	0	0	298,293	184,250	122,593	0	0	306,843

0784 Education & 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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	4,000	0	0	4,000
227001 Travel inland	0	28,296	0	0	28,296	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output078401	0	60,296	0	0	60,296	0	78,400	0	0	78,400
078403 Sports Development services										
227001 Travel inland	0	60,000	0	0	60,000	0	70,000	0	0	70,000
Total Cost of output078403	0	60,000	0	0	60,000	0	70,000	0	0	70,000

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078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	30,000	0	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	3,000	0	0	3,000
223005 Electricity	0	800	0	0	800	0	4,000	0	0	4,000
227001 Travel inland	0	13,571	0	0	13,571	0	12,352	0	0	12,352
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	230,000	0	0	230,000	0	526,300	0	0	526,300
Total Cost of output078405	0	269,971	0	0	269,971	30,000	584,652	0	0	614,652
Total Cost of Higher LG Services	0	390,267	0	0	390,267	30,000	733,052	0	0	763,052

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

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

LCII: XXX All Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 11,331

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

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

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

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

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LCII: XXX	Retention for SDG Projects	Construction Services - Other Construction Works-405	Source: Sector Development Grant	10,500						
312213 ICT Equipment	0	0	0	0	0	0	4,200	0	4,200	
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO			4,200							
LCII: XXX	Laptop for Educ	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant	3,600						
LCII: XXX	Mouse, Modem, External Drive	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant	600						
Total Cost of output078472	0	0	52,499	0	52,499	0	0	42,431	0	42,431
Total Cost of Capital Purchases	0	0	52,499	0	52,499	0	0	42,431	0	42,431
Total cost of Education & Sports Management and Inspection	0	390,267	52,499	0	442,766	30,000	733,052	42,431	0	805,483

0785 Special Needs 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
078501 Special Needs Education Services											
211103 Allowances (Incl. Casuals, Temporary)		0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars		0	11,791	0	0	11,791	0	3,190	0	0	3,190
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800	0	600	0	0	600
227001 Travel inland		0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output078501		0	20,591	0	0	20,591	0	11,790	0	0	11,790
Total Cost of Higher LG Services		0	20,591	0	0	20,591	0	11,790	0	0	11,790
Total cost of Special Needs Education		0	20,591	0	0	20,591	0	11,790	0	0	11,790
Total cost of Education		9,789,482	2,658,168	1,300,488	0	13,748,138	11,005,334	2,915,305	1,426,501	0	15,347,140

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	703,172	370,910	668,262
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	47,910	23,955	18,000
Locally Raised Revenues	10,000	0	5,000
Other Transfers from Central Government	641,262	346,955	641,262
Development Revenues	20,000	13,333	120,000
District Discretionary Development Equalization Grant	20,000	13,333	20,000
Transitional Development Grant	0	0	100,000
Total Revenues shares	723,172	384,244	788,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,910	23,955	18,000
Non Wage	655,262	346,955	650,262
Development Expenditure			
Domestic Development	20,000	0	120,000
External Financing	0	0	0
Total Expenditure	723,172	370,910	788,262

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	98,262	0	0	98,262	0	93,262	0	0	93,262
Total Cost of output048105	0	98,262	0	0	98,262	0	93,262	0	0	93,262
048108 Operation of District Roads Office										
211101 General Staff Salaries	47,910	0	0	0	47,910	18,000	0	0	0	18,000

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211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	14,000	0	0	14,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223001 Property Expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	37,892	0	0	37,892	0	35,292	0	0	35,292
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output048108	47,910	106,292	0	0	154,202	18,000	106,292	0	0	124,292
Total Cost of Higher LG Services	47,910	204,554	0	0	252,464	18,000	199,554	0	0	217,554
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	104,826	0	0	104,826
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										104,826
<i>LCII: XXX</i>	<i>All</i>		<i>All Subcounties</i>				<i>Source: Other Transfers from Central Government</i>			<i>104,826</i>
263204 Transfers to other govt. units (Capital)	0	104,826	0	0	104,826	0	0	0	0	0
Total Cost of output048151	0	104,826	0	0	104,826	0	104,826	0	0	104,826
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	182,172	0	0	182,172	0	182,172	0	0	182,172
Total for LCIII: LWAKHAKHA TOWN COUNCIL County: BUBULO										125,847
<i>LCII: BUKEMO WARD</i>	<i>LWAKHAKHA TC</i>		<i>Maintenance of TC roads</i>				<i>Source: Other Transfers from Central Government</i>			<i>125,847</i>
Total for LCIII: MAGALE TOWN COUNCIL County: BUBULO										40,232
<i>LCII: XXX</i>	<i>MAGALE TC</i>		<i>Maintenance of TC roads</i>				<i>Source: Other Transfers from Central Government</i>			<i>40,232</i>
Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO										16,093
<i>LCII: XXX</i>	<i>NAMISINDWA TC</i>		<i>Maintenance of TC roads</i>				<i>Source: Other Transfers from Central Government</i>			<i>16,093</i>
Total Cost of output048156	0	182,172	0	0	182,172	0	182,172	0	0	182,172

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048158 District Roads Maintenance (URF)

263106 Other Current grants	0	163,710	0	0	163,710	0	163,710	0	0	163,710
Total for LCIII: BUMWONI			County: BUBULO						13,848	
<i>LCII: BUMWONI</i>	<i>To be identified</i>	<i>Mechanised routine maintenance of road yet to be identified</i>	<i>Source: Other Transfers from Central Government</i>						<i>5,824</i>	
<i>LCII: KABOYI</i>	<i>Musipande- Nabukhuya road (3.4Km)</i>	<i>Mechanised routine maintenance of Musipande- Nabukhuya road</i>	<i>Source: Other Transfers from Central Government</i>						<i>8,024</i>	
Total for LCIII: BUKHAWEKA			County: BUBULO						6,000	
<i>LCII: Bukhoma</i>	<i>Bukhaweke - Butiru road (4.0KM)</i>	<i>Routine mechanized maintenance of Bukhaweke - Butiru road</i>	<i>Source: Other Transfers from Central Government</i>						<i>6,000</i>	
Total for LCIII: BUWABWALA			County: BUBULO						16,683	
<i>LCII: BUMURWA</i>	<i>Namwokoyi - Sikiamoto - Makutano -Shokoma (7.3Km)</i>	<i>Mechanised routine maintenance of Namwokoyi - Sikiamoto - Makutano - Shokoma road</i>	<i>Source: Other Transfers from Central Government</i>						<i>9,606</i>	
<i>LCII: BUWASU LOWER</i>	<i>Sikiamoto - Kutsuyi ps road (2.7Km)</i>	<i>Mechanised Routine maintenance of Sikiamoto - Kutsuyi ps road</i>	<i>Source: Other Transfers from Central Government</i>						<i>7,077</i>	
Total for LCIII: LWAKHAKHA TOWN COUNCIL			County: BUBULO						8,688	
<i>LCII: BUKIBAYI WARD</i>	<i>Lwakhakha - Namboko road (4.5Km)</i>	<i>Mechanised routine maintenance of Lwakhakha - Namboko road</i>	<i>Source: Other Transfers from Central Government</i>						<i>8,688</i>	
Total for LCIII: MAGALE			County: BUBULO						60,150	
<i>LCII: BUKIBETI</i>	<i>Kiwatsala - Namilama - Magale (3.0km)</i>	<i>Mechanised periodic maintenance of Kiwatsala - Namilama - Magale road</i>	<i>Source: Other Transfers from Central Government</i>						<i>60,150</i>	

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Total for LCIII: TSEKULULU		County: BUBULO	18,438
<i>LCII: BUNAMBALE</i>	<i>Nambala - Bunambale road (7.1km)</i>	<i>Mechanised routine maintenance of Nambala - Bunambale road</i>	<i>Source: Other Transfers from Central Government</i> 10,438
<i>LCII: BUNASAMBI</i>	<i>Soono - Mulandi - Bukoyi road (3.0Km)</i>	<i>Mechanised routine maintenance of Soono - Mulandi - Bukoyi road</i>	<i>Source: Other Transfers from Central Government</i> 8,000
Total for LCIII: BUMBO		County: BUBULO	16,466
<i>LCII: BUMBO TOWN BOARD</i>	<i>Bumbo - Bumwoni - Namikhoma road (6.5KM)</i>	<i>Mechanised maintenance of Bumbo - Bumwoni - Namikhoma road</i>	<i>Source: Other Transfers from Central Government</i> 8,715
<i>LCII: BURA</i>	<i>Bumbo - Soono road (6.0Km)</i>	<i>Mechanised Routine maintenance of Bumbo - Soono road</i>	<i>Source: Other Transfers from Central Government</i> 7,751
Total for LCIII: BUPOTO		County: BUBULO	8,000
<i>LCII: NAMISINDWA</i>	<i>Mwikhonge - Bupoto Road (4.0KM)</i>	<i>Mechanised routine maintenance</i>	<i>Source: Other Transfers from Central Government</i> 8,000
Total for LCIII: BUKIABI		County: BUBULO	5,539
<i>LCII: BUKIABI</i>	<i>Nambewo- Nabutoro- Bukiabi road (4.3KM)</i>	<i>Routine mechanized maintenance of road</i>	<i>Source: Other Transfers from Central Government</i> 5,539
Total for LCIII: MAGALE TOWN COUNCIL		County: BUBULO	9,898
<i>LCII: Makenya</i>	<i>Magale - Bubutu Road (09.5 Km)</i>	<i>Mechanised Routine maintenance of</i>	<i>Source: Other Transfers from Central Government</i> 9,898
Total Cost of output048158		0 163,710 0 0 163,710 0 163,710 0 0 163,710	
048159 District and Community Access Roads Maintenance			
263206 Other Capital grants	0 0 20,000 0 20,000 0 0 20,000 0 20,000		
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO	20,000
<i>LCII: XXX</i>	<i>1km Mwikhonge-Bupoto</i>	<i>Periodic maintenance of 1km of mwikhonge-Bupoto road (Spot gravelling)</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,000

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Total Cost of output048159		0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Lower Local Services		0	450,708	20,000	0	470,708	0	450,708	20,000	0	470,708
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312201 Transport Equipment		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO							20,000
LCII: XXX		Heaavy duty s motorcycle procured for DE of		Transport Equipment - Motorcycles-1920		Source: Transitional Development Grant					20,000
312213 ICT Equipment		0	0	0	0	0	0	0	980	0	980
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO							980
LCII: XXX		purchase field digital camera		ICT - Cameras-724		Source: Transitional Development Grant					980
Total Cost of output048172		0	0	0	0	0	0	0	20,980	0	20,980
048183 Bridge Construction											
312103 Roads and Bridges		0	0	0	0	0	0	0	79,020	0	79,020
Total for LCIII: BUMBO				County: BUBULO							79,020
LCII: BUMBO		Namikhoma bridge constructed		Roads and Bridges - Bridges-1557		Source: Transitional Development Grant					79,020
Total Cost of output048183		0	0	0	0	0	0	0	79,020	0	79,020
Total Cost of Capital Purchases		0	0	0	0	0	0	0	100,000	0	100,000
Total cost of District, Urban and Community Access Roads		47,910	655,262	20,000	0	723,172	18,000	650,262	120,000	0	788,262
Total cost of Roads and Engineering		47,910	655,262	20,000	0	723,172	18,000	650,262	120,000	0	788,262

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,670	21,335	95,827
District Unconditional Grant (Non-Wage)	2,000	0	3,000
District Unconditional Grant (Wage)	9,600	4,800	14,400
Locally Raised Revenues	2,000	0	5,000
Sector Conditional Grant (Non-Wage)	33,070	16,535	73,427
Development Revenues	397,168	264,779	564,726
Sector Development Grant	377,366	251,577	544,924
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	443,838	286,114	660,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,600	4,800	14,400
Non Wage	37,070	15,563	81,427
Development Expenditure			
Domestic Development	397,168	14,543	564,726
External Financing	0	0	0
Total Expenditure	443,838	34,906	660,553

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

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
098101 Operation of the District Water Office										
211101 General Staff Salaries	9,600	0	0	0	9,600	14,400	0	0	0	14,400
221002 Workshops and Seminars	0	9,350	0	0	9,350	0	0	0	0	0
227001 Travel inland	0	14,080	0	0	14,080	0	38,077	0	0	38,077
227004 Fuel, Lubricants and Oils	0	5,520	0	0	5,520	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output098101	9,600	30,350	0	0	39,950	14,400	38,077	0	0	52,477

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098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	11,350	0	0	11,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output098102	0	3,000	0	0	3,000	0	35,350	0	0	35,350

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	148	0	0	148	0	0	0	0	0
227001 Travel inland	0	3,572	0	0	3,572	0	4,000	0	0	4,000
Total Cost of output098103	0	3,720	0	0	3,720	0	5,000	0	0	5,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098104	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	9,600	37,070	0	0	46,670	14,400	81,427	0	0	95,827

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	800	0	800
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 800

LCII: XXX *Assessment of old boreholes for rehabilitation* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* 800

281502 Feasibility Studies for Capital Works	0	0	50,000	0	50,000	0	0	13,425	0	13,425
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 13,425

LCII: XXX *?Water quality testing (new and old sources)* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* 13,425

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,418	0	5,418	0	0	25,568	0	25,568
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 25,568

LCII: XXX *Monitoring & supervision of projects* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* 25,568

312104 Other Structures	0	0	17,378	0	17,378	0	0	12,957	0	12,957
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Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO								12,957
<i>LCII: XXX</i>	<i>Retentions on previous contracts of FY 2019/20</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>12,957</i>
Total Cost of output098172	0	0	72,796	0	72,796	0	0	52,749	0	52,749
098175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	19,802	0	19,802	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO								19,802
<i>LCII: XXX</i>	<i>All</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
Total Cost of output098175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	21,500	0	21,500	0	0	24,000	0	24,000
Total for LCIII: NAMABYA		County: BUBULO								24,000
<i>LCII: BUWASUNGUYI</i>	<i>4 stance latrine constructed at Buwasunguyi RGC</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>24,000</i>
Total Cost of output098180	0	0	21,500	0	21,500	0	0	24,000	0	24,000
098181 Spring protection										
312104 Other Structures	0	0	17,400	0	17,400	0	0	18,000	0	18,000
Total for LCIII: BUKHABUSI		County: BUBULO								6,000
<i>LCII: BUMATANDA</i>	<i>Musikoma & Malukhu springs protected</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
Total for LCIII: TSEKULULU		County: BUBULO								6,000
<i>LCII: BUNGATTI</i>	<i>Busera & Tabako springs protected</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
Total for LCIII: BUMBO		County: BUBULO								3,000
<i>LCII: BUWUNDU</i>	<i>Kisekere spring protected</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>

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Total for LCIII: NAMABYA		County: BUBULO							3,000		
<i>LCII: MASAACA</i>	<i>Bunelima spring protected</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
Total Cost of output098181		0	0	17,400	0	17,400	0	0	18,000	0	18,000
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	80,799	0	80,799
Total for LCIII: LWAKHAKHA TOWN COUNCIL		County: BUBULO							4,100		
<i>LCII: LWAKHAKHA WARD</i>	<i>Rehabilitation of borehole at Lwakhakha</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>4,100</i>			
Total for LCIII: NAMBOKO		County: BUBULO							48,000		
<i>LCII: BUMUKULUMA</i>	<i>Borehole drilled at Buyasere village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>24,000</i>			
<i>LCII: BUWASIBA</i>	<i>Borehole drilled at Butoboso village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>24,000</i>			
Total for LCIII: NAMABYA		County: BUBULO							4,100		
<i>LCII: BUWASUNGUYI</i>	<i>Rehabilitation of borehole at Buwasunguyi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>4,100</i>			
Total for LCIII: NAMISINDWA TOWN COUNCIL		County: BUBULO							24,599		
<i>LCII: XXX</i>	<i>Rehabilitation of boreholes</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>24,599</i>			
312104 Other Structures		0	0	125,810	0	125,810	0	0	0	0	0
Total Cost of output098183		0	0	125,810	0	125,810	0	0	80,799	0	80,799
098184 Construction of piped water supply system											
312104 Other Structures		0	0	139,861	0	139,861	0	0	369,376	0	369,376
Total for LCIII: MUKOTO		County: BUBULO							178,000		
<i>LCII: BUFUMA</i>	<i>Mukoto Gravity Flow Scheme - PHASE I</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>178,000</i>			
Total for LCIII: BUBUTU		County: BUBULO							110,000		
<i>LCII: NAMITSA</i>	<i>Extension of Lirima Gravity Flow Scheme</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>110,000</i>			
Total for LCIII: BUKOKHO		County: BUBULO							81,376		
<i>LCII: KABOOLE</i>	<i>Kaboole</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>81,376</i>			

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Total Cost of output098184	0	0	139,861	0	139,861	0	0	369,376	0	369,376
Total Cost of Capital Purchases	0	0	397,168	0	397,168	0	0	564,726	0	564,726
Total cost of Rural Water Supply and Sanitation	9,600	37,070	397,168	0	443,838	14,400	81,427	564,726	0	660,553
Total cost of Water	9,600	37,070	397,168	0	443,838	14,400	81,427	564,726	0	660,553

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,502	20,251	63,272
District Unconditional Grant (Non-Wage)	4,000	0	3,000
District Unconditional Grant (Wage)	34,804	17,402	33,500
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	5,699	2,849	21,772
Development Revenues	20,000	13,333	50,000
District Discretionary Development Equalization Grant	20,000	13,333	50,000
Total Revenues shares	69,502	33,584	113,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,804	17,402	33,500
Non Wage	14,699	2,849	29,772
Development Expenditure			
Domestic Development	20,000	0	50,000
External Financing	0	0	0
Total Expenditure	69,502	20,251	113,272

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	34,804	0	0	0	34,804	33,500	0	0	0	33,500
227001 Travel inland	0	0	0	0	0	0	19,085	0	0	19,085
Total Cost of output098301	34,804	0	0	0	34,804	33,500	19,085	0	0	52,585
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098303	0	0	10,000	0	10,000	0	0	0	0	0

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

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	752	0	0	752	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,687	0	0	5,687
Total Cost of output098304	0	4,752	0	0	4,752	0	5,687	0	0	5,687

098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098305	0	2,000	0	0	2,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098307	0	0	10,000	0	10,000	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	4,448	0	0	4,448	0	0	0	0	0
Total Cost of output098308	0	4,448	0	0	4,448	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,251	0	0	1,251	0	5,000	0	0	5,000
Total Cost of output098309	0	1,251	0	0	1,251	0	5,000	0	0	5,000

098311 Infrastructure Planning

221002 Workshops and Seminars	0	2,248	0	0	2,248	0	0	0	0	0
Total Cost of output098311	0	2,248	0	0	2,248	0	0	0	0	0
Total Cost of Higher LG Services	34,804	14,699	20,000	0	69,502	33,500	29,772	0	0	63,272

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO **50,000**

LCII: XXX All trees seedlings Cultivated Assets Source: District Discretionary Development 50,000
- Plantation-424 Equalization Grant

Total Cost of output098372	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Natural Resources Management	34,804	14,699	20,000	0	69,502	33,500	29,772	50,000	0	113,272
Total cost of Natural Resources	34,804	14,699	20,000	0	69,502	33,500	29,772	50,000	0	113,272

Vote:617 Namisindwa District**FY 2020/21****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,754	61,377	823,943
District Unconditional Grant (Non-Wage)	4,000	0	3,000
District Unconditional Grant (Wage)	60,100	30,050	84,040
Locally Raised Revenues	10,000	8,000	5,000
Other Transfers from Central Government	0	0	681,000
Sector Conditional Grant (Non-Wage)	46,654	23,327	50,903
Development Revenues	899,760	52,693	20,000
District Discretionary Development Equalization Grant	20,000	13,333	20,000
Other Transfers from Central Government	879,760	39,360	0
Total Revenues shares	1,020,513	114,070	843,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,100	30,050	84,040
Non Wage	60,654	31,327	739,903
Development Expenditure			
Domestic Development	899,760	27,490	20,000
External Financing	0	0	0
Total Expenditure	1,020,513	88,866	843,943

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	533	0	0	533	0	0	0	0	0

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

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108107	0	3,000	0	0	3,000	0	5,000	0	0	5,000

108108 Children and Youth Services

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

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	465	0	0	465	0	4,882	0	0	4,882
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108109	0	3,265	0	0	3,265	0	4,882	0	0	4,882

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108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,184	0	0	4,184
227004 Fuel, Lubricants and Oils	0	529	0	0	529	0	0	0	0	0
Total Cost of output108110	0	12,129	0	0	12,129	0	4,184	0	0	4,184

108111 Culture mainstreaming

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

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

108117 Operation of the Community Based Services Department

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

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

242003 Other	0	0	0	0	0	0	681,000	0	0	681,000
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Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO**681,000**

LCII: XXX

All

NUSAF 3
PROJECTSSource: Other Transfers from Central
Government

555,000

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<i>LCII: XXX</i>	<i>All</i>	<i>Women groups funded under UWEP</i>				<i>Source: Other Transfers from Central Government</i>				<i>126,000</i>
263204 Transfers to other govt. units (Capital)	0	0	899,760	0	899,760	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	3,500	0	0	3,500	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output108151	0	7,000	899,760	0	906,760	0	681,000	0	0	681,000
Total Cost of Lower Local Services	0	7,000	899,760	0	906,760	0	681,000	0	0	681,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	17,000	0	17,000
Total for LCII: NAMISINDWA TOWN COUNCIL	County: BUBULO									17,000
<i>LCII: XXX</i>	<i>Namisindwa TC</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>17,000</i>
Total Cost of output108172	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of Community Mobilisation and Empowerment	60,100	60,654	899,760	0	1,020,513	84,040	739,903	20,000	0	843,943
Total cost of Community Based Services	60,100	60,654	899,760	0	1,020,513	84,040	739,903	20,000	0	843,943

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,400	19,200	106,655
District Unconditional Grant (Non-Wage)	6,000	3,000	50,255
District Unconditional Grant (Wage)	26,400	13,200	26,400
Locally Raised Revenues	6,000	3,000	30,000
Development Revenues	259,440	172,960	95,431
District Discretionary Development Equalization Grant	259,440	172,960	95,431
Total Revenues shares	297,840	192,160	202,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,200	26,400
Non Wage	12,000	6,000	80,255
Development Expenditure			
Domestic Development	259,440	68,951	95,431
External Financing	0	0	0
Total Expenditure	297,840	88,151	202,086

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,000	0	0	23,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	600	0	600	0	0	0	0	0
Total Cost of output138301	26,400	5,000	3,000	0	34,400	26,400	23,000	0	0	49,400

Vote:617 Namisindwa District

FY 2020/21

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	5,589	0	5,589
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,700	0	2,700	0	7,255	0	0	7,255
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	2,895	0	2,895	0	0	0	0	0
Total Cost of output138302	0	4,000	10,595	0	14,595	0	22,255	5,589	0	27,844

138303 Statistical data collection

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138303	0	0	0	0	0	0	5,000	0	0	5,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	7,000	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,500	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	18,000	6,000	0	24,000
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	2,843	0	4,343	0	0	5,200	0	5,200
Total Cost of output138306	0	3,000	17,343	0	20,343	0	18,000	11,200	0	29,200

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	50	0	50	0	0	0	0	0
Total Cost of output138308	0	0	50	0	50	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,500	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	3,003	0	3,003	0	0	10,000	0	10,000
Total Cost of output138309	0	0	10,503	0	10,503	0	12,000	10,000	0	22,000
Total Cost of Higher LG Services	26,400	12,000	41,490	0	79,890	26,400	80,255	26,789	0	133,444

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

312101 Non-Residential Buildings	0	0	185,400	0	185,400	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000

Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO **4,000**

LCII: XXX Namisindwa TC Construction Services - Adverts-390 Source: District Discretionary Development Equalization Grant 4,000

312203 Furniture & Fixtures	0	0	17,550	0	17,550	0	0	35,642	0	35,642
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Vote:617 Namisindwa District

FY 2020/21

Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				35,642			
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	10,000							
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	3,000							
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Conference Tables-635	Source: District Discretionary Development Equalization Grant	10,242							
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Notice Boards-645	Source: District Discretionary Development Equalization Grant	2,400							
LCII: XXX	Namisindwa TC	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant	10,000							
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	29,000	0	29,000	
Total for LCIII: NAMISINDWA TOWN COUNCIL				County: BUBULO				29,000			
LCII: XXX	Namisindwa TC	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	6,000							
LCII: XXX	Namisindwa TC	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	15,000							
LCII: XXX	Namisindwa TC	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	5,000							
LCII: XXX	Namisindwa TC	ICT - Projectors-823	Source: District Discretionary Development Equalization Grant	3,000							
Total Cost of output138372	0	0	217,950	0	217,950	0	0	68,642	0	68,642	
Total Cost of Capital Purchases	0	0	217,950	0	217,950	0	0	68,642	0	68,642	
Total cost of Local Government Planning Services	26,400	12,000	259,440	0	297,840	26,400	80,255	95,431	0	202,086	
Total cost of Planning	26,400	12,000	259,440	0	297,840	26,400	80,255	95,431	0	202,086	

Vote:617 Namisindwa District

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,296	23,080	42,000
District Unconditional Grant (Non-Wage)	25,000	6,342	17,000
District Unconditional Grant (Wage)	9,296	4,648	17,000
Locally Raised Revenues	7,000	12,090	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,296	23,080	42,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,296	4,648	17,000
Non Wage	32,000	18,432	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,296	23,080	42,000

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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,296	0	0	0	9,296	17,000	0	0	0	17,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output148201	9,296	20,000	0	0	29,296	17,000	16,000	0	0	33,000

Vote:617 Namisindwa District

FY 2020/21

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148202	0	12,000	0	0	12,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	9,296	32,000	0	0	41,296	17,000	25,000	0	0	42,000
Total cost of Internal Audit Services	9,296	32,000	0	0	41,296	17,000	25,000	0	0	42,000
Total cost of Internal Audit	9,296	32,000	0	0	41,296	17,000	25,000	0	0	42,000

Vote:617 Namisindwa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,748	7,374	31,708
District Unconditional Grant (Non-Wage)	4,000	0	2,000
District Unconditional Grant (Wage)	0	0	11,000
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	14,748	7,374	14,708
Development Revenues	2,000	1,333	0
District Discretionary Development Equalization Grant	2,000	1,333	0
Total Revenues shares	24,748	8,707	31,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,000
Non Wage	22,748	7,044	20,708
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	24,748	7,044	31,708

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	11,000	0	0	0	11,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,750	0	0	2,750	0	10,708	0	0	10,708
Total Cost of output068301	0	8,750	0	0	8,750	11,000	10,708	0	0	21,708

Vote:617 Namisindwa District

FY 2020/21

068303 Market Linkage Services

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

068304 Cooperatives Mobilisation and Outreach Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068304	0	4,000	0	0	4,000	0	6,000	0	0	6,000

068307 Sector Capacity Development

227001 Travel inland	0	2,998	0	0	2,998	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output068307	0	5,998	0	0	5,998	0	0	0	0	0
Total Cost of Higher LG Services	0	22,748	0	0	22,748	11,000	20,708	0	0	31,708

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output068372	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Commercial Services	0	22,748	2,000	0	24,748	11,000	20,708	0	0	31,708
Total cost of Trade, Industry and Local Development	0	22,748	2,000	0	24,748	11,000	20,708	0	0	31,708

Vote:617 Namisindwa District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
BUMWONI	110,714	71,198	96,029
BUKHABUSI	66,951	43,009	58,492
BUKHAWEKA	63,200	40,593	55,659
MUKOTO	58,615	37,640	51,056
BUWABWALA	53,614	34,419	46,806
LWAKHAKHA TOWN COUNCIL	127,362	66,830	126,122
MAGALE	97,793	62,876	85,052
BUBUTU	128,636	82,741	111,257
TSEKULULU	97,376	62,408	84,698
NAMBOKO	68,618	44,083	60,263
BUMBO	97,793	62,876	85,406
BUKOKHO	111,547	71,735	97,092
BUPOTO	73,620	47,305	63,804
BUKIABI	73,203	47,036	64,158
NAMABYA	69,868	44,888	60,971
MAGALE TOWN COUNCIL	98,408	50,848	97,822
NAMISINDWA TOWN COUNCIL	88,757	45,520	88,552
Grand Total	1,486,074	916,005	1,333,240
<i>o/w: Wage:</i>	<i>192,547</i>	<i>96,274</i>	<i>192,547</i>
<i>Non-Wage Recurrent:</i>	<i>254,517</i>	<i>127,258</i>	<i>254,548</i>
<i>Domestic Devt:</i>	<i>1,039,010</i>	<i>692,473</i>	<i>886,145</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,667	7,834	15,672
District Unconditional Grant (Non-Wage)	15,667	7,834	15,672
<i>Development Revenues</i>	95,047	63,365	80,357
District Discretionary Development Equalization Grant	95,047	63,365	80,357
Total Revenue Shares	110,714	71,198	96,029
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,667	7,834	15,672
<i>Development Expenditure</i>			
Domestic Development	95,047	63,365	80,357
External Financing	0	0	0
Total Expenditure	110,714	71,198	96,029

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,748	4,874	9,811
District Unconditional Grant (Non-Wage)	9,748	4,874	9,811
<i>Development Revenues</i>	57,203	38,135	48,681
District Discretionary Development Equalization Grant	57,203	38,135	48,681
Total Revenue Shares	66,951	43,009	58,492
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,748	4,874	9,811
<i>Development Expenditure</i>			
Domestic Development	57,203	38,135	48,681
External Financing	0	0	0
Total Expenditure	66,951	43,009	58,492

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,240	4,620	9,369
District Unconditional Grant (Non-Wage)	9,240	4,620	9,369
<i>Development Revenues</i>	53,960	35,973	46,290
District Discretionary Development Equalization Grant	53,960	35,973	46,290
Total Revenue Shares	63,200	40,593	55,659
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,240	4,620	9,369
<i>Development Expenditure</i>			
Domestic Development	53,960	35,973	46,290
External Financing	0	0	0
Total Expenditure	63,200	40,593	55,659

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,620	4,310	8,650
District Unconditional Grant (Non-Wage)	8,620	4,310	8,650
<i>Development Revenues</i>	49,995	33,330	42,406
District Discretionary Development Equalization Grant	49,995	33,330	42,406
Total Revenue Shares	58,615	37,640	51,056
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,620	4,310	8,650
<i>Development Expenditure</i>			
Domestic Development	49,995	33,330	42,406
External Financing	0	0	0
Total Expenditure	58,615	37,640	51,056

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,944	3,972	7,987
District Unconditional Grant (Non-Wage)	7,944	3,972	7,987
<i>Development Revenues</i>	45,670	30,447	38,820
District Discretionary Development Equalization Grant	45,670	30,447	38,820
Total Revenue Shares	53,614	34,419	46,806
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,944	3,972	7,987
<i>Development Expenditure</i>			
Domestic Development	45,670	30,447	38,820
External Financing	0	0	0
Total Expenditure	53,614	34,419	46,806

Vote:617 Namisindwa District**FY 2020/21****SubCounty/Town Council/Division: LWAKHAKHA 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	108,466	54,233	107,988
Urban Unconditional Grant (Non-Wage)	44,283	22,142	43,805
Urban Unconditional Grant (Wage)	64,182	32,091	64,182
<i>Development Revenues</i>	18,896	12,597	18,135
Urban Discretionary Development Equalization Grant	18,896	12,597	18,135
Total Revenue Shares	127,362	66,830	126,122
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	64,182	32,091	64,182
Non Wage	44,283	22,142	43,805
<i>Development Expenditure</i>			
Domestic Development	18,896	12,597	18,135
External Financing	0	0	0
Total Expenditure	127,362	66,830	126,122

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,919	6,960	13,958
District Unconditional Grant (Non-Wage)	13,919	6,960	13,958
<i>Development Revenues</i>	83,874	55,916	71,094
District Discretionary Development Equalization Grant	83,874	55,916	71,094
Total Revenue Shares	97,793	62,876	85,052
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,919	6,960	13,958
<i>Development Expenditure</i>			
Domestic Development	83,874	55,916	71,094
External Financing	0	0	0
Total Expenditure	97,793	62,876	85,052

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,090	9,045	18,050
District Unconditional Grant (Non-Wage)	18,090	9,045	18,050
<i>Development Revenues</i>	110,545	73,697	93,207
District Discretionary Development Equalization Grant	110,545	73,697	93,207
Total Revenue Shares	128,636	82,741	111,257
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,090	9,045	18,050
<i>Development Expenditure</i>			
Domestic Development	110,545	73,697	93,207
External Financing	0	0	0
Total Expenditure	128,636	82,741	111,257

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,863	6,932	13,903
District Unconditional Grant (Non-Wage)	13,863	6,932	13,903
<i>Development Revenues</i>	83,514	55,476	70,795
District Discretionary Development Equalization Grant	83,514	55,476	70,795
Total Revenue Shares	97,376	62,408	84,698
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,863	6,932	13,903
<i>Development Expenditure</i>			
Domestic Development	83,514	55,476	70,795
External Financing	0	0	0
Total Expenditure	97,376	62,408	84,698

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,973	4,987	10,088
District Unconditional Grant (Non-Wage)	9,973	4,987	10,088
<i>Development Revenues</i>	58,645	39,097	50,175
District Discretionary Development Equalization Grant	58,645	39,097	50,175
Total Revenue Shares	68,618	44,083	60,263
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,973	4,987	10,088
<i>Development Expenditure</i>			
Domestic Development	58,645	39,097	50,175
External Financing	0	0	0
Total Expenditure	68,618	44,083	60,263

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,919	6,960	14,013
District Unconditional Grant (Non-Wage)	13,919	6,960	14,013
<i>Development Revenues</i>	83,874	55,916	71,392
District Discretionary Development Equalization Grant	83,874	55,916	71,392
Total Revenue Shares	97,793	62,876	85,406
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,919	6,960	14,013
<i>Development Expenditure</i>			
Domestic Development	83,874	55,916	71,392
External Financing	0	0	0
Total Expenditure	97,793	62,876	85,406

Vote:617 Namisindwa District

FY 2020/21

SubCounty/Town Council/Division: BUKOKHO

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,779	7,890	15,838
District Unconditional Grant (Non-Wage)	15,779	7,890	15,838
Development Revenues	95,768	63,845	81,254
District Discretionary Development Equalization Grant	95,768	63,845	81,254
Total Revenue Shares	111,547	71,735	97,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,779	7,890	15,838
Development Expenditure			
Domestic Development	95,768	63,845	81,254
External Financing	0	0	0
Total Expenditure	111,547	71,735	97,092

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

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,650	5,325	10,641
District Unconditional Grant (Non-Wage)	10,650	5,325	10,641
Development Revenues	62,970	41,980	53,164
District Discretionary Development Equalization Grant	62,970	41,980	53,164
Total Revenue Shares	73,620	47,305	63,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,650	5,325	10,641
Development Expenditure			
Domestic Development	62,970	41,980	53,164
External Financing	0	0	0
Total Expenditure	73,620	47,305	63,804

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,593	5,296	10,696
District Unconditional Grant (Non-Wage)	10,593	5,296	10,696
<i>Development Revenues</i>	62,610	41,740	53,462
District Discretionary Development Equalization Grant	62,610	41,740	53,462
Total Revenue Shares	73,203	47,036	64,158
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,593	5,296	10,696
<i>Development Expenditure</i>			
Domestic Development	62,610	41,740	53,462
External Financing	0	0	0
Total Expenditure	73,203	47,036	64,158

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,142	5,071	10,198
District Unconditional Grant (Non-Wage)	10,142	5,071	10,198
<i>Development Revenues</i>	59,726	39,817	50,773
District Discretionary Development Equalization Grant	59,726	39,817	50,773
Total Revenue Shares	69,868	44,888	60,971
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,142	5,071	10,198
<i>Development Expenditure</i>			
Domestic Development	59,726	39,817	50,773
External Financing	0	0	0
Total Expenditure	69,868	44,888	60,971

Vote:617 Namisindwa District**FY 2020/21****SubCounty/Town Council/Division: MAGALE 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	88,546	44,273	88,336
Urban Unconditional Grant (Non-Wage)	24,363	12,182	24,153
Urban Unconditional Grant (Wage)	64,182	32,091	64,182
<i>Development Revenues</i>	9,862	6,575	9,487
Urban Discretionary Development Equalization Grant	9,862	6,575	9,487
Total Revenue Shares	98,408	50,848	97,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	64,182	32,091	64,182
Non Wage	24,363	12,182	24,153
<i>Development Expenditure</i>			
Domestic Development	9,862	6,575	9,487
External Financing	0	0	0
Total Expenditure	98,408	50,848	97,822

Vote:617 Namisindwa District**FY 2020/21****SubCounty/Town Council/Division: NAMISINDWA 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	81,906	40,953	81,898
Urban Unconditional Grant (Non-Wage)	17,723	8,862	17,716
Urban Unconditional Grant (Wage)	64,182	32,091	64,182
<i>Development Revenues</i>	6,851	4,567	6,654
Urban Discretionary Development Equalization Grant	6,851	4,567	6,654
Total Revenue Shares	88,757	45,520	88,552
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	64,182	32,091	64,182
Non Wage	17,723	8,862	17,716
<i>Development Expenditure</i>			
Domestic Development	6,851	4,567	6,654
External Financing	0	0	0
Total Expenditure	88,757	45,520	88,552

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,667	7,834	15,672
District Unconditional Grant (Non-Wage)	15,667	7,834	15,672
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,667	7,834	15,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,667	7,834	15,672
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,667	7,834	15,672

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,667	0	0	15,667	0	15,672	0	0	15,672
Total Cost of Output 04	0	15,667	0	0	15,667	0	15,672	0	0	15,672
Total Cost of Class of Output Higher LG Services	0	15,667	0	0	15,667	0	15,672	0	0	15,672
Total cost of District and Urban Administration	0	15,667	0	0	15,667	0	15,672	0	0	15,672
Total cost of Administration	0	15,667	0	0	15,667	0	15,672	0	0	15,672

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	95,047	63,365	80,357
District Discretionary Development Equalization Grant	95,047	63,365	80,357
Total Revenue Shares	95,047	63,365	80,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	95,047	63,365	80,357
External Financing	0	0	0
Total Expenditure	95,047	63,365	80,357

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

0181 Agricultural Extension Services

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	80,357	0	80,357
Total Cost of Output 75	0	0	0	0	0	0	0	80,357	0	80,357
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	80,357	0	80,357
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	80,357	0	80,357

Vote:617 Namisindwa District

FY 2020/21

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	95,047	0	95,047	0	0	0	0	0
Total Cost of Output 72	0	0	95,047	0	95,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	95,047	0	95,047	0	0	0	0	0
Total cost of District Production Services	0	0	95,047	0	95,047	0	0	0	0	0
Total cost of Production and Marketing	0	0	95,047	0	95,047	0	0	80,357	0	80,357

SubCounty/Town Council/Division: BUKHABUSI

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,748	4,874	9,811
District Unconditional Grant (Non-Wage)	9,748	4,874	9,811
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,748	4,874	9,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,748	4,874	9,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,748	4,874	9,811

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

Vote:617 Namisindwa District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,748	0	0	9,748	0	9,811	0	0	9,811
Total Cost of Output 04	0	9,748	0	0	9,748	0	9,811	0	0	9,811
Total Cost of Class of Output Higher LG Services	0	9,748	0	0	9,748	0	9,811	0	0	9,811
Total cost of District and Urban Administration	0	9,748	0	0	9,748	0	9,811	0	0	9,811
Total cost of Administration	0	9,748	0	0	9,748	0	9,811	0	0	9,811

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	57,203	38,135	48,681
District Discretionary Development Equalization Grant	57,203	38,135	48,681
Total Revenue Shares	57,203	38,135	48,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	57,203	38,135	48,681
External Financing	0	0	0
Total Expenditure	57,203	38,135	48,681

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

Vote:617 Namisindwa District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	48,681	0	48,681
Total Cost of Output 75	0	0	0	0	0	0	0	48,681	0	48,681
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,681	0	48,681
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	48,681	0	48,681

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	57,203	0	57,203	0	0	0	0	0
Total Cost of Output 72	0	0	57,203	0	57,203	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,203	0	57,203	0	0	0	0	0
Total cost of District Production Services	0	0	57,203	0	57,203	0	0	0	0	0
Total cost of Production and Marketing	0	0	57,203	0	57,203	0	0	48,681	0	48,681

SubCounty/Town Council/Division: BUKHAWEKA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,240	4,620	9,369
District Unconditional Grant (Non-Wage)	9,240	4,620	9,369
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,240	4,620	9,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,240	4,620	9,369

Vote:617 Namisindwa District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,240	4,620	9,369

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,240	0	0	9,240	0	9,369	0	0	9,369
Total Cost of Output 04	0	9,240	0	0	9,240	0	9,369	0	0	9,369
Total Cost of Class of Output Higher LG Services	0	9,240	0	0	9,240	0	9,369	0	0	9,369
Total cost of District and Urban Administration	0	9,240	0	0	9,240	0	9,369	0	0	9,369
Total cost of Administration	0	9,240	0	0	9,240	0	9,369	0	0	9,369

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,960	35,973	46,290
District Discretionary Development Equalization Grant	53,960	35,973	46,290
Total Revenue Shares	53,960	35,973	46,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,960	35,973	46,290
External Financing	0	0	0
Total Expenditure	53,960	35,973	46,290

Vote:617 Namisindwa District

FY 2020/21

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

0181 Agricultural Extension Services

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

0182 District Production Services

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

SubCounty/Town Council/Division: MUKOTO

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,620	4,310	8,650
District Unconditional Grant (Non-Wage)	8,620	4,310	8,650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,620	4,310	8,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	8,620	4,310	8,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,620	4,310	8,650

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,620	0	0	8,620	0	8,650	0	0	8,650
Total Cost of Output 04	0	8,620	0	0	8,620	0	8,650	0	0	8,650
Total Cost of Class of Output Higher LG Services	0	8,620	0	0	8,620	0	8,650	0	0	8,650
Total cost of District and Urban Administration	0	8,620	0	0	8,620	0	8,650	0	0	8,650
Total cost of Administration	0	8,620	0	0	8,620	0	8,650	0	0	8,650

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,995	33,330	42,406
District Discretionary Development Equalization Grant	49,995	33,330	42,406
Total Revenue Shares	49,995	33,330	42,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,995	33,330	42,406

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

External Financing	0	0	0
Total Expenditure	49,995	33,330	42,406

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	42,406	0	42,406
Total Cost of Output 75	0	0	0	0	0	0	0	42,406	0	42,406
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,406	0	42,406
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	42,406	0	42,406

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	49,995	0	49,995	0	0	0	0	0
Total Cost of Output 72	0	0	49,995	0	49,995	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,995	0	49,995	0	0	0	0	0
Total cost of District Production Services	0	0	49,995	0	49,995	0	0	0	0	0
Total cost of Production and Marketing	0	0	49,995	0	49,995	0	0	42,406	0	42,406

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,944	3,972	7,987
District Unconditional Grant (Non-Wage)	7,944	3,972	7,987
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,944	3,972	7,987

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,944	3,972	7,987
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,944	3,972	7,987

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,944	0	0	7,944	0	7,987	0	0	7,987
Total Cost of Output 04	0	7,944	0	0	7,944	0	7,987	0	0	7,987
Total Cost of Class of Output Higher LG Services	0	7,944	0	0	7,944	0	7,987	0	0	7,987
Total cost of District and Urban Administration	0	7,944	0	0	7,944	0	7,987	0	0	7,987
Total cost of Administration	0	7,944	0	0	7,944	0	7,987	0	0	7,987

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	45,670	30,447	38,820
District Discretionary Development Equalization Grant	45,670	30,447	38,820
Total Revenue Shares	45,670	30,447	38,820
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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

<i>Development Expenditure</i>			
Domestic Development	45,670	30,447	38,820
External Financing	0	0	0
Total Expenditure	45,670	30,447	38,820

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

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

0182 District Production Services

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

SubCounty/Town Council/Division: LWAKHAKHA 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,466	54,233	107,988
Urban Unconditional Grant (Non-Wage)	44,283	22,142	43,805
Urban Unconditional Grant (Wage)	64,182	32,091	64,182
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	108,466	54,233	107,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	64,182	32,091	64,182
Non Wage	44,283	22,142	43,805
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	108,466	54,233	107,988

(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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	64,182	0	0	0	64,182	64,182	0	0	0	64,182
227001 Travel inland	0	44,283	0	0	44,283	0	43,805	0	0	43,805
Total Cost of Output 04	64,182	44,283	0	0	108,466	64,182	43,805	0	0	107,988
Total Cost of Class of Output Higher LG Services	64,182	44,283	0	0	108,466	64,182	43,805	0	0	107,988
Total cost of District and Urban Administration	64,182	44,283	0	0	108,466	64,182	43,805	0	0	107,988
Total cost of Administration	64,182	44,283	0	0	108,466	64,182	43,805	0	0	107,988

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,896	12,597	18,135
Urban Discretionary Development Equalization Grant	18,896	12,597	18,135
Total Revenue Shares	18,896	12,597	18,135

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,896	12,597	18,135
External Financing	0	0	0
Total Expenditure	18,896	12,597	18,135

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	18,135	0	18,135
Total Cost of Output 75	0	0	0	0	0	0	0	18,135	0	18,135
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,135	0	18,135
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	18,135	0	18,135

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	18,896	0	18,896	0	0	0	0	0
Total Cost of Output 72	0	0	18,896	0	18,896	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,896	0	18,896	0	0	0	0	0
Total cost of District Production Services	0	0	18,896	0	18,896	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,896	0	18,896	0	0	18,135	0	18,135

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:617 Namisindwa District

FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,919	6,960	13,958
District Unconditional Grant (Non-Wage)	13,919	6,960	13,958
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,919	6,960	13,958
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,919	6,960	13,958
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,919	6,960	13,958

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,919	0	0	13,919	0	13,958	0	0	13,958
Total Cost of Output 04	0	13,919	0	0	13,919	0	13,958	0	0	13,958
Total Cost of Class of Output Higher LG Services	0	13,919	0	0	13,919	0	13,958	0	0	13,958
Total cost of District and Urban Administration	0	13,919	0	0	13,919	0	13,958	0	0	13,958
Total cost of Administration	0	13,919	0	0	13,919	0	13,958	0	0	13,958

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	83,874	55,916	71,094

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

District Discretionary Development Equalization Grant	83,874	55,916	71,094
Total Revenue Shares	83,874	55,916	71,094
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	83,874	55,916	71,094
External Financing	0	0	0
Total Expenditure	83,874	55,916	71,094

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

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

0182 District Production Services

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

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,090	9,045	18,050
District Unconditional Grant (Non-Wage)	18,090	9,045	18,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,090	9,045	18,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,090	9,045	18,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,090	9,045	18,050

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,090	0	0	18,090	0	18,050	0	0	18,050
Total Cost of Output 04	0	18,090	0	0	18,090	0	18,050	0	0	18,050
Total Cost of Class of Output Higher LG Services	0	18,090	0	0	18,090	0	18,050	0	0	18,050
Total cost of District and Urban Administration	0	18,090	0	0	18,090	0	18,050	0	0	18,050
Total cost of Administration	0	18,090	0	0	18,090	0	18,050	0	0	18,050

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	110,545	73,697	93,207
District Discretionary Development Equalization Grant	110,545	73,697	93,207
Total Revenue Shares	110,545	73,697	93,207
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	110,545	73,697	93,207
External Financing	0	0	0
Total Expenditure	110,545	73,697	93,207

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

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

0182 District Production Services

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

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,863	6,932	13,903
District Unconditional Grant (Non-Wage)	13,863	6,932	13,903
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,863	6,932	13,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,863	6,932	13,903
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,863	6,932	13,903

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,863	0	0	13,863	0	13,903	0	0	13,903
Total Cost of Output 04	0	13,863	0	0	13,863	0	13,903	0	0	13,903
Total Cost of Class of Output Higher LG Services	0	13,863	0	0	13,863	0	13,903	0	0	13,903
Total cost of District and Urban Administration	0	13,863	0	0	13,863	0	13,903	0	0	13,903
Total cost of Administration	0	13,863	0	0	13,863	0	13,903	0	0	13,903

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	83,514	55,476	70,795
District Discretionary Development Equalization Grant	83,514	55,476	70,795
Total Revenue Shares	83,514	55,476	70,795
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	83,514	55,476	70,795
External Financing	0	0	0
Total Expenditure	83,514	55,476	70,795

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	70,795	0	70,795
Total Cost of Output 75	0	0	0	0	0	0	0	70,795	0	70,795
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	70,795	0	70,795
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	70,795	0	70,795

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	83,514	0	83,514	0	0	0	0	0
Total Cost of Output 72	0	0	83,514	0	83,514	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	83,514	0	83,514	0	0	0	0	0
Total cost of District Production Services	0	0	83,514	0	83,514	0	0	0	0	0
Total cost of Production and Marketing	0	0	83,514	0	83,514	0	0	70,795	0	70,795

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,973	4,987	10,088
District Unconditional Grant (Non-Wage)	9,973	4,987	10,088
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,973	4,987	10,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,973	4,987	10,088
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,973	4,987	10,088

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,973	0	0	9,973	0	10,088	0	0	10,088
Total Cost of Output 04	0	9,973	0	0	9,973	0	10,088	0	0	10,088
Total Cost of Class of Output Higher LG Services	0	9,973	0	0	9,973	0	10,088	0	0	10,088
Total cost of District and Urban Administration	0	9,973	0	0	9,973	0	10,088	0	0	10,088
Total cost of Administration	0	9,973	0	0	9,973	0	10,088	0	0	10,088

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	58,645	39,097	50,175
District Discretionary Development Equalization Grant	58,645	39,097	50,175
Total Revenue Shares	58,645	39,097	50,175
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	58,645	39,097	50,175
External Financing	0	0	0
Total Expenditure	58,645	39,097	50,175

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	50,175	0	50,175
Total Cost of Output 75	0	0	0	0	0	0	0	50,175	0	50,175
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,175	0	50,175
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	50,175	0	50,175

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	58,645	0	58,645	0	0	0	0	0
Total Cost of Output 72	0	0	58,645	0	58,645	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,645	0	58,645	0	0	0	0	0
Total cost of District Production Services	0	0	58,645	0	58,645	0	0	0	0	0
Total cost of Production and Marketing	0	0	58,645	0	58,645	0	0	50,175	0	50,175

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,919	6,960	14,013
District Unconditional Grant (Non-Wage)	13,919	6,960	14,013
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,919	6,960	14,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,919	6,960	14,013
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,919	6,960	14,013

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,919	0	0	13,919	0	14,013	0	0	14,013
Total Cost of Output 04	0	13,919	0	0	13,919	0	14,013	0	0	14,013
Total Cost of Class of Output Higher LG Services	0	13,919	0	0	13,919	0	14,013	0	0	14,013
Total cost of District and Urban Administration	0	13,919	0	0	13,919	0	14,013	0	0	14,013
Total cost of Administration	0	13,919	0	0	13,919	0	14,013	0	0	14,013

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	71,392	0	71,392
Total Cost of Output 75	0	0	0	0	0	0	0	71,392	0	71,392
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	71,392	0	71,392
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	71,392	0	71,392

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	83,874	0	83,874	0	0	0	0	0
Total Cost of Output 72	0	0	83,874	0	83,874	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	83,874	0	83,874	0	0	0	0	0
Total cost of District Production Services	0	0	83,874	0	83,874	0	0	0	0	0
Total cost of Production and Marketing	0	0	83,874	0	83,874	0	0	71,392	0	71,392

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,779	7,890	15,838
District Unconditional Grant (Non-Wage)	15,779	7,890	15,838
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,779	7,890	15,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,779	7,890	15,838
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,779	7,890	15,838

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,779	0	0	15,779	0	15,838	0	0	15,838
Total Cost of Output 04	0	15,779	0	0	15,779	0	15,838	0	0	15,838
Total Cost of Class of Output Higher LG Services	0	15,779	0	0	15,779	0	15,838	0	0	15,838
Total cost of District and Urban Administration	0	15,779	0	0	15,779	0	15,838	0	0	15,838
Total cost of Administration	0	15,779	0	0	15,779	0	15,838	0	0	15,838

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	95,768	63,845	81,254
District Discretionary Development Equalization Grant	95,768	63,845	81,254
Total Revenue Shares	95,768	63,845	81,254
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	95,768	63,845	81,254
External Financing	0	0	0
Total Expenditure	95,768	63,845	81,254

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	81,254	0	81,254
Total Cost of Output 75	0	0	0	0	0	0	0	81,254	0	81,254
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	81,254	0	81,254
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	81,254	0	81,254

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	95,768	0	95,768	0	0	0	0	0
Total Cost of Output 72	0	0	95,768	0	95,768	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	95,768	0	95,768	0	0	0	0	0
Total cost of District Production Services	0	0	95,768	0	95,768	0	0	0	0	0
Total cost of Production and Marketing	0	0	95,768	0	95,768	0	0	81,254	0	81,254

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,650	5,325	10,641
District Unconditional Grant (Non-Wage)	10,650	5,325	10,641
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,650	5,325	10,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,650	5,325	10,641
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,650	5,325	10,641

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,650	0	0	10,650	0	10,641	0	0	10,641
Total Cost of Output 04	0	10,650	0	0	10,650	0	10,641	0	0	10,641
Total Cost of Class of Output Higher LG Services	0	10,650	0	0	10,650	0	10,641	0	0	10,641
Total cost of District and Urban Administration	0	10,650	0	0	10,650	0	10,641	0	0	10,641
Total cost of Administration	0	10,650	0	0	10,650	0	10,641	0	0	10,641

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	62,970	41,980	53,164
District Discretionary Development Equalization Grant	62,970	41,980	53,164
Total Revenue Shares	62,970	41,980	53,164
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	62,970	41,980	53,164
External Financing	0	0	0
Total Expenditure	62,970	41,980	53,164

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	53,164	0	53,164
Total Cost of Output 75	0	0	0	0	0	0	0	53,164	0	53,164
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,164	0	53,164
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	53,164	0	53,164

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	62,970	0	62,970	0	0	0	0	0
Total Cost of Output 72	0	0	62,970	0	62,970	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	62,970	0	62,970	0	0	0	0	0
Total cost of District Production Services	0	0	62,970	0	62,970	0	0	0	0	0
Total cost of Production and Marketing	0	0	62,970	0	62,970	0	0	53,164	0	53,164

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,593	5,296	10,696
District Unconditional Grant (Non-Wage)	10,593	5,296	10,696
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,593	5,296	10,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,593	5,296	10,696
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,593	5,296	10,696

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,593	0	0	10,593	0	10,696	0	0	10,696
Total Cost of Output 04	0	10,593	0	0	10,593	0	10,696	0	0	10,696
Total Cost of Class of Output Higher LG Services	0	10,593	0	0	10,593	0	10,696	0	0	10,696
Total cost of District and Urban Administration	0	10,593	0	0	10,593	0	10,696	0	0	10,696
Total cost of Administration	0	10,593	0	0	10,593	0	10,696	0	0	10,696

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	62,610	41,740	53,462
District Discretionary Development Equalization Grant	62,610	41,740	53,462
Total Revenue Shares	62,610	41,740	53,462
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	62,610	41,740	53,462
External Financing	0	0	0
Total Expenditure	62,610	41,740	53,462

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	53,462	0	53,462
Total Cost of Output 75	0	0	0	0	0	0	0	53,462	0	53,462
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,462	0	53,462
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	53,462	0	53,462

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	62,610	0	62,610	0	0	0	0	0
Total Cost of Output 72	0	0	62,610	0	62,610	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	62,610	0	62,610	0	0	0	0	0
Total cost of District Production Services	0	0	62,610	0	62,610	0	0	0	0	0
Total cost of Production and Marketing	0	0	62,610	0	62,610	0	0	53,462	0	53,462

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

Vote:617 Namisindwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,142	5,071	10,198
District Unconditional Grant (Non-Wage)	10,142	5,071	10,198
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,142	5,071	10,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,142	5,071	10,198
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,142	5,071	10,198

(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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	10,142	0	0	10,142	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,198	0	0	10,198
Total Cost of Output 04	0	10,142	0	0	10,142	0	10,198	0	0	10,198
Total Cost of Class of Output Higher LG Services	0	10,142	0	0	10,142	0	10,198	0	0	10,198
Total cost of District and Urban Administration	0	10,142	0	0	10,142	0	10,198	0	0	10,198
Total cost of Administration	0	10,142	0	0	10,142	0	10,198	0	0	10,198

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A			
Development Revenues	59,726	39,817	50,773
District Discretionary Development Equalization Grant	59,726	39,817	50,773
Total Revenue Shares	59,726	39,817	50,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,726	39,817	50,773
External Financing	0	0	0
Total Expenditure	59,726	39,817	50,773

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

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	50,773	0	50,773
Total Cost of Output 75	0	0	0	0	0	0	0	50,773	0	50,773
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,773	0	50,773
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	50,773	0	50,773

0182 District Production Services

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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	59,726	0	59,726	0	0	0	0	0
Total Cost of Output 75	0	0	59,726	0	59,726	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,726	0	59,726	0	0	0	0	0
Total cost of District Production Services	0	0	59,726	0	59,726	0	0	0	0	0
Total cost of Production and Marketing	0	0	59,726	0	59,726	0	0	50,773	0	50,773

SubCounty/Town Council/Division: MAGALE TOWN COUNCIL**Workplan : Administration**

Vote:617 Namisindwa District

FY 2020/21

(i) Overview of Workplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,546	44,273	88,336
Urban Unconditional Grant (Non-Wage)	24,363	12,182	24,153
Urban Unconditional Grant (Wage)	64,182	32,091	64,182
Development Revenues	0	0	0
N/A			
Total Revenue Shares	88,546	44,273	88,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,182	32,091	64,182
Non Wage	24,363	12,182	24,153
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,546	44,273	88,336

(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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	64,182	0	0	0	64,182	64,182	0	0	0	64,182
227001 Travel inland	0	24,363	0	0	24,363	0	24,153	0	0	24,153
Total Cost of Output 04	64,182	24,363	0	0	88,546	64,182	24,153	0	0	88,336
Total Cost of Class of Output Higher LG Services	64,182	24,363	0	0	88,546	64,182	24,153	0	0	88,336
Total cost of District and Urban Administration	64,182	24,363	0	0	88,546	64,182	24,153	0	0	88,336
Total cost of Administration	64,182	24,363	0	0	88,546	64,182	24,153	0	0	88,336

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,862	6,575	9,487
Urban Discretionary Development Equalization Grant	9,862	6,575	9,487
Total Revenue Shares	9,862	6,575	9,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,862	6,575	9,487
External Financing	0	0	0
Total Expenditure	9,862	6,575	9,487

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

0181 Agricultural Extension Services

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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	9,487	0	9,487
Total Cost of Output 75	0	0	0	0	0	0	0	9,487	0	9,487
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,487	0	9,487
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	9,487	0	9,487

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	9,862	0	9,862	0	0	0	0	0
Total Cost of Output 72	0	0	9,862	0	9,862	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,862	0	9,862	0	0	0	0	0
Total cost of District Production Services	0	0	9,862	0	9,862	0	0	0	0	0
Total cost of Production and Marketing	0	0	9,862	0	9,862	0	0	9,487	0	9,487

Vote:617 Namisindwa District**FY 2020/21****SubCounty/Town Council/Division: NAMISINDWA TOWN COUNCIL****Workplan : Administration****(i) Overview of Workplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,906	40,953	81,898
Urban Unconditional Grant (Non-Wage)	17,723	8,862	17,716
Urban Unconditional Grant (Wage)	64,182	32,091	64,182
Development Revenues	0	0	0
N/A			
Total Revenue Shares	81,906	40,953	81,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,182	32,091	64,182
Non Wage	17,723	8,862	17,716
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,906	40,953	81,898

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	64,182	0	0	0	64,182	64,182	0	0	0	64,182
227001 Travel inland	0	17,723	0	0	17,723	0	17,716	0	0	17,716
Total Cost of Output 04	64,182	17,723	0	0	81,906	64,182	17,716	0	0	81,898
Total Cost of Class of Output Higher LG Services	64,182	17,723	0	0	81,906	64,182	17,716	0	0	81,898
Total cost of District and Urban Administration	64,182	17,723	0	0	81,906	64,182	17,716	0	0	81,898
Total cost of Administration	64,182	17,723	0	0	81,906	64,182	17,716	0	0	81,898

Workplan : Production and Marketing

Vote:617 Namisindwa District

FY 2020/21

(i) Overview of Workplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,851	4,567	6,654
Urban Discretionary Development Equalization Grant	6,851	4,567	6,654
Total Revenue Shares	6,851	4,567	6,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,851	4,567	6,654
External Financing	0	0	0
Total Expenditure	6,851	4,567	6,654

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

0181 Agricultural Extension Services

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

Vote:617 Namisindwa District

FY 2020/21

0182 District Production Services

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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	6,851	0	6,851	0	0	0	0	0
Total Cost of Output 72	0	0	6,851	0	6,851	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,851	0	6,851	0	0	0	0	0
Total cost of District Production Services	0	0	6,851	0	6,851	0	0	0	0	0
Total cost of Production and Marketing	0	0	6,851	0	6,851	0	0	6,654	0	6,654