

# Vote:574 Namutumba District

# FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>284,000</b>	<b>193,405</b>	<b>294,000</b>
o/w Higher Local Government	105,800	64,500	117,000
o/w Lower Local Government	178,200	128,905	177,000
<b>Discretionary Government Transfers</b>	<b>2,851,470</b>	<b>2,292,554</b>	<b>3,818,925</b>
o/w Higher Local Government	2,119,008	1,655,727	2,664,200
o/w Lower Local Government	732,463	636,826	1,154,725
<b>Conditional Government Transfers</b>	<b>21,998,638</b>	<b>16,692,713</b>	<b>24,755,484</b>
o/w Higher Local Government	21,998,638	16,692,713	24,755,484
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>10,521,278</b>	<b>1,073,172</b>	<b>1,810,480</b>
o/w Higher Local Government	10,521,278	1,073,172	1,810,480
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>160,000</b>	<b>137,823</b>	<b>218,291</b>
o/w Higher Local Government	160,000	137,823	218,291
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>35,815,386</b>	<b>20,389,667</b>	<b>30,897,181</b>
o/w Higher Local Government	34,904,723	19,623,935	29,565,456
o/w Lower Local Government	910,663	765,731	1,331,725

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,837,908</b>	<b>0</b>	<b>457,200</b>	<b>0</b>	<b>3,295,108</b>
o/w: Wage:	594,630	0	0	0	594,630
Non-Wage Reccurent:	1,958,367	0	457,200	0	2,415,567
Development:	284,911	0	0	0	284,911
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,036,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,036,951</b>
o/w: Wage:	132,000	0	0	0	132,000

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<i>Non-Wage Reccurent:</i>	109,416	0	0	0	<b>109,416</b>
Development:	795,535	0	0	0	<b>795,535</b>
<b>Private Sector Development</b>	<b>73,449</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>78,449</b>
<i>o/w: Wage:</i>	48,322	0	0	0	<b>48,322</b>
<i>Non-Wage Reccurent:</i>	25,127	5,000	0	0	<b>30,127</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>119,000</b>	<b>0</b>	<b>595,758</b>	<b>0</b>	<b>714,758</b>
<i>o/w: Wage:</i>	85,000	0	0	0	<b>85,000</b>
<i>Non-Wage Reccurent:</i>	0	0	595,758	0	<b>595,758</b>
Development:	34,000	0	0	0	<b>34,000</b>
<b>Human Capital Development</b>	<b>19,713,528</b>	<b>12,000</b>	<b>139,722</b>	<b>205,262</b>	<b>20,070,512</b>
<i>o/w: Wage:</i>	14,508,395	0	0	0	<b>14,508,395</b>
<i>Non-Wage Reccurent:</i>	3,657,792	12,000	139,722	0	<b>3,809,514</b>
Development:	1,547,341	0	0	205,262	<b>1,752,603</b>
<b>Community Mobilization and Mindset Change</b>	<b>183,110</b>	<b>0</b>	<b>617,800</b>	<b>0</b>	<b>800,910</b>
<i>o/w: Wage:</i>	114,877	0	0	0	<b>114,877</b>
<i>Non-Wage Reccurent:</i>	68,233	0	617,800	0	<b>686,033</b>
Development:	0	0	0	0	<b>0</b>
<b>Governance and Security</b>	<b>335,783</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>377,783</b>
<i>o/w: Wage:</i>	110,000	0	0	0	<b>110,000</b>
<i>Non-Wage Reccurent:</i>	225,783	42,000	0	0	<b>267,783</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>3,752,694</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>3,788,694</b>
<i>o/w: Wage:</i>	753,457	0	0	0	<b>753,457</b>
<i>Non-Wage Reccurent:</i>	1,874,254	36,000	0	0	<b>1,910,254</b>
Development:	1,124,983	0	0	0	<b>1,124,983</b>
<b>Development Plan Implementation</b>	<b>521,986</b>	<b>199,000</b>	<b>0</b>	<b>13,029</b>	<b>734,015</b>
<i>o/w: Wage:</i>	270,000	0	0	0	<b>270,000</b>
<i>Non-Wage Reccurent:</i>	183,411	199,000	0	0	<b>382,411</b>
Development:	68,575	0	0	13,029	<b>81,604</b>
<b>Grand Total</b>	<b>28,574,410</b>	<b>294,000</b>	<b>1,810,480</b>	<b>218,291</b>	<b>30,897,181</b>
<i>o/w: Wage:</i>	16,616,681	0	0	0	<b>16,616,681</b>
<i>Non-Wage Reccurent:</i>	8,102,383	294,000	1,810,480	0	<b>10,206,863</b>
Development:	3,855,345	0	0	218,291	<b>4,073,636</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,716,791</b>	<b>2,395,504</b>	<b>3,788,694</b>
o/w Higher Local Government	2,289,464	2,063,786	2,633,969
o/w Lower Local Government	427,326	331,717	1,154,725
<b>Finance</b>	<b>444,611</b>	<b>294,698</b>	<b>448,411</b>
o/w Higher Local Government	266,411	242,948	271,411
o/w Lower Local Government	178,200	51,750	177,000
<b>Statutory Bodies</b>	<b>358,659</b>	<b>236,293</b>	<b>377,783</b>
o/w Higher Local Government	358,659	236,293	377,783
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>10,111,408</b>	<b>1,145,417</b>	<b>3,295,108</b>
o/w Higher Local Government	10,111,408	1,145,417	3,295,108
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,124,335</b>	<b>2,440,545</b>	<b>3,491,176</b>
o/w Higher Local Government	3,124,335	2,440,545	3,491,176
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>15,950,938</b>	<b>11,643,373</b>	<b>16,579,336</b>
o/w Higher Local Government	15,853,514	11,545,835	16,579,336
o/w Lower Local Government	97,425	97,539	0
<b>Roads and Engineering</b>	<b>885,033</b>	<b>731,234</b>	<b>714,758</b>
o/w Higher Local Government	677,321	523,663	714,758
o/w Lower Local Government	207,711	207,570	0
<b>Water</b>	<b>1,020,770</b>	<b>985,068</b>	<b>872,748</b>
o/w Higher Local Government	1,020,770	985,068	872,748
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>124,643</b>	<b>89,233</b>	<b>164,203</b>
o/w Higher Local Government	124,643	89,233	164,203
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>784,979</b>	<b>223,751</b>	<b>800,910</b>
o/w Higher Local Government	784,979	223,751	800,910
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>162,131</b>	<b>118,186</b>	<b>214,604</b>
o/w Higher Local Government	162,131	118,186	214,604

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>71,000</b>	<b>43,854</b>	<b>71,000</b>
o/w Higher Local Government	71,000	43,854	71,000
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>60,088</b>	<b>42,510</b>	<b>78,449</b>
o/w Higher Local Government	60,088	42,510	78,449
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>35,815,386</b>	<b>20,389,667</b>	<b>30,897,181</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>34,904,723</i></b>	<b><i>19,701,090</i></b>	<b><i>29,565,456</i></b>
<i>o/w: Wage:</i>	<i>15,317,264</i>	<i>11,550,667</i>	<i>16,616,681</i>
<i>Non-Wage Reccurent:</i>	<i>16,314,861</i>	<i>4,899,975</i>	<i>9,785,918</i>
<i>Domestic Devt:</i>	<i>3,112,598</i>	<i>3,112,625</i>	<i>2,944,566</i>
<i>External Financing:</i>	<i>160,000</i>	<i>137,823</i>	<i>218,291</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>910,663</i></b>	<b><i>688,576</i></b>	<b><i>1,331,725</i></b>
<i>o/w: Wage:</i>	<i>145,481</i>	<i>111,486</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>416,407</i>	<i>228,344</i>	<i>420,946</i>
<i>Domestic Devt:</i>	<i>348,774</i>	<i>348,747</i>	<i>910,779</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:574 Namutumba District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>284,000</b>	<b>193,405</b>	<b>294,000</b>
Application Fees	16,000	8,000	16,000
Business licenses	46,000	23,000	46,000
Local Services Tax	76,800	83,850	93,850
Market /Gate Charges	80,000	40,000	50,000
Other Fees and Charges	65,200	38,555	88,150
<b>2a. Discretionary Government Transfers</b>	<b>2,851,470</b>	<b>2,292,554</b>	<b>3,818,925</b>
District Discretionary Development Equalization Grant	519,609	519,609	1,369,566
District Unconditional Grant (Non-Wage)	733,058	538,588	742,456
District Unconditional Grant (Wage)	1,346,328	1,032,267	1,453,175
Urban Discretionary Development Equalization Grant	43,638	43,638	44,328
Urban Unconditional Grant (Non-Wage)	63,356	46,966	63,918
Urban Unconditional Grant (Wage)	145,481	111,486	145,481
<b>2b. Conditional Government Transfer</b>	<b>21,998,638</b>	<b>16,692,713</b>	<b>24,755,484</b>
Sector Conditional Grant (Wage)	13,970,936	10,518,399	15,018,025
Sector Conditional Grant (Non-Wage)	3,757,719	2,040,599	5,800,834
Sector Development Grant	2,878,324	2,878,324	2,421,649
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	129,285
Salary arrears (Budgeting)	0	0	126,294
Pension for Local Governments	548,524	412,256	601,524
Gratuity for Local Governments	823,333	823,333	638,070
<b>2c. Other Government Transfer</b>	<b>10,521,278</b>	<b>1,073,172</b>	<b>1,810,480</b>
Support to PLE (UNEB)	18,000	25,000	25,000
Uganda Road Fund (URF)	600,321	469,572	595,758
Uganda Women Entrepreneurship Program(UWEP)	28,596	4,990	19,300
Vegetable Oil Development Project	80,000	0	80,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	42,090	200,000
Micro Projects under Luwero Rwenzori Development Programme	581,000	94,490	0
Neglected Tropical Diseases (NTDs)	114,722	62,080	114,722
Agriculture Cluster Development Project (ACDP)	8,898,638	374,949	177,200
Parish Community Associations (PCAs)	0	0	598,500
<b>3. External Financing</b>	<b>160,000</b>	<b>137,823</b>	<b>218,291</b>
European Union (EU)	0	0	58,291

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United Nations Children Fund (UNICEF)	60,000	32,346	60,000
World Health Organisation (WHO)	60,000	60,477	60,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	45,000	40,000
<b>Total Revenues shares</b>	<b>35,815,386</b>	<b>20,389,667</b>	<b>30,897,181</b>

**Vote:574 Namutumba District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,103,992</b>	<b>1,851,481</b>	<b>2,419,765</b>
District Unconditional Grant (Non-Wage)	131,134	105,597	135,134
District Unconditional Grant (Wage)	565,000	483,295	607,976
General Public Service Pension Arrears (Budgeting)	0	0	129,285
Gratuity for Local Governments	823,333	823,333	638,070
Locally Raised Revenues	36,000	27,000	36,000
Pension for Local Governments	548,524	412,256	601,524
Salary arrears (Budgeting)	0	0	126,294
Urban Unconditional Grant (Wage)	0	0	145,481
<b>Development Revenues</b>	<b>185,473</b>	<b>185,550</b>	<b>214,204</b>
District Discretionary Development Equalization Grant	185,473	185,550	214,204
<b>Total Revenues shares</b>	<b>2,289,464</b>	<b>2,037,031</b>	<b>2,633,969</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	565,000	465,174	753,457
Non Wage	1,538,992	1,275,796	1,666,308
<b>Development Expenditure</b>			
Domestic Development	185,473	163,849	214,204
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,289,464</b>	<b>1,904,820</b>	<b>2,633,969</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	565,000	0	0	0	565,000	753,457	0	0	0	753,457
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,300	0	0	1,300
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,400	0	0	5,400	0	5,400	0	0	5,400
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	4,200	0	0	4,200
223004 Guard and Security services	0	3,960	0	0	3,960	0	3,960	0	0	3,960
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,400	0	0	3,400
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	57,780	0	0	57,780	0	23,085	2,000	0	25,085
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	44,600	0	0	44,600
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8101</b>	<b>565,000</b>	<b>106,040</b>	<b>0</b>	<b>0</b>	<b>671,040</b>	<b>753,457</b>	<b>110,344</b>	<b>2,000</b>	<b>0</b>	<b>865,801</b>
<b>138102 Human Resource Management Services</b>										
212102 Pension for General Civil Service	0	548,524	0	0	548,524	0	601,524	0	0	601,524
213004 Gratuity Expenses	0	823,333	0	0	823,333	0	638,070	0	0	638,070
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	129,285	0	0	129,285
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	126,294	0	0	126,294
<b>Total Cost of output8102</b>	<b>0</b>	<b>1,371,858</b>	<b>0</b>	<b>0</b>	<b>1,371,858</b>	<b>0</b>	<b>1,495,174</b>	<b>0</b>	<b>0</b>	<b>1,495,174</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	21,016	0	21,016	0	0	32,204	0	32,204
227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>21,016</b>	<b>0</b>	<b>21,016</b>	<b>0</b>	<b>0</b>	<b>40,204</b>	<b>0</b>	<b>40,204</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,527	0	0	2,527
227001 Travel inland	0	5,331	0	0	5,331	0	6,000	0	0	6,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,331</b>	<b>0</b>	<b>0</b>	<b>5,331</b>	<b>0</b>	<b>8,527</b>	<b>0</b>	<b>0</b>	<b>8,527</b>



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**138105 Public Information Dissemination**

222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
<b>Total Cost of output8105</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138106 Office Support services**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>	<b>0</b>	<b>12,000</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,800	0	0	2,800	0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	2,600	0	0	2,600
227001 Travel inland	0	5,428	0	0	5,428	0	7,428	0	0	7,428
<b>Total Cost of output8109</b>	<b>0</b>	<b>15,928</b>	<b>0</b>	<b>0</b>	<b>15,928</b>	<b>0</b>	<b>15,928</b>	<b>0</b>	<b>0</b>	<b>15,928</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	2,200	0	0	2,200	0	2,200	0	0	2,200
<b>Total Cost of output8111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**138112 Information collection and management**

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	280	0	0	280	0	1,200	0	0	1,200
227001 Travel inland	0	3,720	0	0	3,720	0	1,800	0	0	1,800
<b>Total Cost of output8112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	2,060	0	0	2,060	0	2,060	0	0	2,060

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221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	2,160	0	0	2,160
221017 Subscriptions	0	700	0	0	700	0	300	0	0	300
227001 Travel inland	0	8,115	0	0	8,115	0	3,660	0	0	3,660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,855	0	0	4,855
<b>Total Cost of output8113</b>	<b>0</b>	<b>17,835</b>	<b>0</b>	<b>0</b>	<b>17,835</b>	<b>0</b>	<b>17,835</b>	<b>0</b>	<b>0</b>	<b>17,835</b>
<b>Total Cost of Higher LG Services</b>	<b>565,000</b>	<b>1,538,992</b>	<b>21,016</b>	<b>0</b>	<b>2,125,008</b>	<b>753,457</b>	<b>1,666,308</b>	<b>49,204</b>	<b>0</b>	<b>2,468,969</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,457	0	3,457	0	0	0	0	0
312101 Non-Residential Buildings	0	0	161,000	0	161,000	0	0	131,000	0	131,000
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>131,000</b>
<i>LCII: North Ward</i>	<i>Completion of Administration Block - V</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>131,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>25,000</b>
<i>LCII: North Ward</i>	<i>Office executive chairs-Kaiti HQs</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
<i>LCII: North Ward</i>	<i>Office executive tables-Kaiti HQs</i>		<i>Furniture and Fixtures - Tables -656</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>9,000</b>
<i>LCII: North Ward</i>	<i>3 laptops for CAO, HRS and DCAO</i>		<i>Procurement of 3 laptops each at 3,000,000</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>164,457</b>	<b>0</b>	<b>164,457</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>164,457</b>	<b>0</b>	<b>164,457</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>Total cost of District and Urban Administration</b>	<b>565,000</b>	<b>1,538,992</b>	<b>185,473</b>	<b>0</b>	<b>2,289,464</b>	<b>753,457</b>	<b>1,666,308</b>	<b>214,204</b>	<b>0</b>	<b>2,633,969</b>
<b>Total cost of Administration</b>	<b>565,000</b>	<b>1,538,992</b>	<b>185,473</b>	<b>0</b>	<b>2,289,464</b>	<b>753,457</b>	<b>1,666,308</b>	<b>214,204</b>	<b>0</b>	<b>2,633,969</b>

**Vote:574 Namutumba District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>266,411</b>	<b>192,548</b>	<b>271,411</b>
District Unconditional Grant (Non-Wage)	95,411	69,752	95,411
District Unconditional Grant (Wage)	163,000	116,296	168,000
Locally Raised Revenues	8,000	6,500	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>266,411</b>	<b>192,548</b>	<b>271,411</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	163,000	105,177	168,000
Non Wage	103,411	65,404	103,411
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>266,411</b>	<b>170,580</b>	<b>271,411</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	163,000	0	0	0	163,000	168,000	0	0	0	168,000
227001 Travel inland	0	19,140	0	0	19,140	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,140	0	0	19,140
<b>Total Cost of output8101</b>	<b>163,000</b>	<b>19,140</b>	<b>0</b>	<b>0</b>	<b>182,140</b>	<b>168,000</b>	<b>19,140</b>	<b>0</b>	<b>0</b>	<b>187,140</b>
<b>148102 Revenue Management and Collection Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	23,921	0	0	23,921	0	22,721	0	0	22,721

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<b>Total Cost of output8102</b>	<b>0</b>	<b>23,921</b>	<b>0</b>	<b>0</b>	<b>23,921</b>	<b>0</b>	<b>23,921</b>	<b>0</b>	<b>0</b>	<b>23,921</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	11,560	0	0	11,560	0	11,560	0	0	11,560
222001 Telecommunications	0	2,200	0	0	2,200	0	2,200	0	0	2,200
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8104</b>	<b>0</b>	<b>19,160</b>	<b>0</b>	<b>0</b>	<b>19,160</b>	<b>0</b>	<b>19,160</b>	<b>0</b>	<b>0</b>	<b>19,160</b>
<b>148106 Integrated Financial Management System</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	24,600	0	0	24,600	0	24,600	0	0	24,600
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
228002 Maintenance - Vehicles	0	11,190	0	0	11,190	0	11,190	0	0	11,190
<b>Total Cost of output8108</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>11,190</b>
<b>Total Cost of Higher LG Services</b>	<b>163,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>266,411</b>	<b>168,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>271,411</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>163,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>266,411</b>	<b>168,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>271,411</b>
<b>Total cost of Finance</b>	<b>163,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>266,411</b>	<b>168,000</b>	<b>103,411</b>	<b>0</b>	<b>0</b>	<b>271,411</b>

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## Statutory Bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>358,659</b>	<b>236,293</b>	<b>377,783</b>
District Unconditional Grant (Non-Wage)	225,530	154,361	225,783
District Unconditional Grant (Wage)	100,328	73,682	110,000
Locally Raised Revenues	32,800	8,250	42,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>358,659</b>	<b>236,293</b>	<b>377,783</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,328	62,131	110,000
Non Wage	258,330	124,475	267,783
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>358,659</b>	<b>186,606</b>	<b>377,783</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	100,328	0	0	0	100,328	110,000	0	0	0	110,000
211103 Allowances (Incl. Casuals, Temporary)	0	124,698	0	0	124,698	0	124,698	0	0	124,698
<b>Total Cost of output8201</b>	<b>100,328</b>	<b>124,698</b>	<b>0</b>	<b>0</b>	<b>225,026</b>	<b>110,000</b>	<b>124,698</b>	<b>0</b>	<b>0</b>	<b>234,698</b>
<b>138202 LG Procurement Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,700	0	0	6,700	0	6,700	0	0	6,700
<b>Total Cost of output8202</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

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**138203 LG Staff Recruitment Services**

221103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,400	0	0	6,400
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	19,640	0	0	19,640	0	29,194	0	0	29,194
228002 Maintenance - Vehicles	0	1,960	0	0	1,960	0	1,960	0	0	1,960
<b>Total Cost of output8203</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>40,354</b>	<b>0</b>	<b>0</b>	<b>40,354</b>

**138204 LG Land Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	4,920	0	0	4,920
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,880	0	0	1,880	0	1,880	0	0	1,880
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

**138205 LG Financial Accountability**

221009 Welfare and Entertainment	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,582	0	0	1,582	0	1,582	0	0	1,582
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	7,920	0	0	7,920	0	7,920	0	0	7,920
<b>Total Cost of output8205</b>	<b>0</b>	<b>11,182</b>	<b>0</b>	<b>0</b>	<b>11,182</b>	<b>0</b>	<b>11,182</b>	<b>0</b>	<b>0</b>	<b>11,182</b>

**138206 LG Political and executive oversight**

221103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	7,800	0	0	7,800
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,160	0	0	6,160
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	2,800	0	0	2,800	0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	1,360	0	0	1,360	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	39,210	0	0	39,210	0	7,189	0	0	7,189
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	5,840	0	0	5,840	0	5,840	0	0	5,840
<b>Total Cost of output8206</b>	<b>0</b>	<b>63,410</b>	<b>0</b>	<b>0</b>	<b>63,410</b>	<b>0</b>	<b>67,989</b>	<b>0</b>	<b>0</b>	<b>67,989</b>

**138207 Standing Committees Services**

221103 Allowances (Incl. Casuals, Temporary)	0	9,360	0	0	9,360	0	9,360	0	0	9,360
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	0	0	0	0
227001 Travel inland	0	2,520	0	0	2,520	0	0	0	0	0

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Total Cost of output8207	0	14,040	0	0	14,040	0	9,360	0	0	9,360
Total Cost of Higher LG Services	100,328	258,330	0	0	358,659	110,000	267,783	0	0	377,783
Total cost of Local Statutory Bodies	100,328	258,330	0	0	358,659	110,000	267,783	0	0	377,783
Total cost of Statutory Bodies	100,328	258,330	0	0	358,659	110,000	267,783	0	0	377,783

**Vote:574 Namutumba District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,998,519</b>	<b>1,032,528</b>	<b>3,010,197</b>
Other Transfers from Central Government	9,178,638	417,039	457,200
Sector Conditional Grant (Non-Wage)	225,251	168,938	1,958,367
Sector Conditional Grant (Wage)	594,630	446,551	594,630
<b>Development Revenues</b>	<b>112,889</b>	<b>112,889</b>	<b>284,911</b>
Sector Development Grant	112,889	112,889	284,911
<b>Total Revenues shares</b>	<b>10,111,408</b>	<b>1,145,417</b>	<b>3,295,108</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	594,630	368,962	594,630
Non Wage	9,403,889	353,414	2,415,567
<b>Development Expenditure</b>			
Domestic Development	112,889	14,980	284,911
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,111,408</b>	<b>737,357</b>	<b>3,295,108</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**018101 Extension Worker Services**

211101 General Staff Salaries	594,630	0	0	0	594,630	594,630	0	0	0	594,630
221008 Computer supplies and Information Technology (IT)	0	6,214	0	0	6,214	0	0	0	0	0
221009 Welfare and Entertainment	0	24,400	0	0	24,400	0	30,200	0	0	30,200
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	7,600	0	0	7,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	400	0	0	400
227001 Travel inland	0	148,745	0	0	148,745	0	31,283	0	0	31,283



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	97,800	0	0	97,800
228002 Maintenance - Vehicles	0	8,800	0	0	8,800	0	16,000	0	0	16,000
<b>Total Cost of output8101</b>	<b>594,630</b>	<b>192,159</b>	<b>0</b>	<b>0</b>	<b>786,788</b>	<b>594,630</b>	<b>183,763</b>	<b>0</b>	<b>0</b>	<b>778,393</b>

**018106 Farmer Institution Development**

221002 Workshops and Seminars	0	199,160	0	0	199,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700	0	0	0	0	0
227001 Travel inland	0	30,356	0	0	30,356	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	64,733	0	0	64,733	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>299,949</b>	<b>0</b>	<b>0</b>	<b>299,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>594,630</b>	<b>492,108</b>	<b>0</b>	<b>0</b>	<b>1,086,738</b>	<b>594,630</b>	<b>183,763</b>	<b>0</b>	<b>0</b>	<b>778,393</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	26,000	0	26,000	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	45,340	0	45,340

**Total for LCIII: Namutumba Town Council**      **County: Busiki**      **45,340**

*LCII: North Ward      Kaiti District HQs      Transport Equipment - Motorcycles- 1920      Source: Sector Development Grant      45,340*

312301 Cultivated Assets	0	0	22,357	0	22,357	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>63,357</b>	<b>0</b>	<b>63,357</b>	<b>0</b>	<b>0</b>	<b>45,340</b>	<b>0</b>	<b>45,340</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,357</b>	<b>0</b>	<b>63,357</b>	<b>0</b>	<b>0</b>	<b>45,340</b>	<b>0</b>	<b>45,340</b>
<b>Total cost of Agricultural Extension Services</b>	<b>594,630</b>	<b>492,108</b>	<b>63,357</b>	<b>0</b>	<b>1,150,095</b>	<b>594,630</b>	<b>183,763</b>	<b>45,340</b>	<b>0</b>	<b>823,733</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018202 Cross cutting Training (Development Centres)**

221009 Welfare and Entertainment	0	233,950	0	0	233,950	0	58,000	0	0	58,000
221011 Printing, Stationery, Photocopying and Binding	0	15,120	0	0	15,120	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	223,014	0	0	223,014	0	30,600	0	0	30,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	74,200	0	0	74,200
228002 Maintenance - Vehicles	0	15,964	0	0	15,964	0	7,200	0	0	7,200
<b>Total Cost of output8202</b>	<b>0</b>	<b>488,048</b>	<b>0</b>	<b>0</b>	<b>488,048</b>	<b>0</b>	<b>177,200</b>	<b>0</b>	<b>0</b>	<b>177,200</b>

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**018205 Crop disease control and regulation**

227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018206 Agriculture statistics and information**

211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223001 Property Expenses	0	7,871,091	0	0	7,871,091	0	0	0	0	0
227001 Travel inland	0	228,800	0	0	228,800	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>8,167,891</b>	<b>0</b>	<b>0</b>	<b>8,167,891</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**018208 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	222,750	0	0	222,750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	126,000	0	0	126,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	68,000	0	0	68,000
<b>Total Cost of output8208</b>	<b>0</b>	<b>222,750</b>	<b>0</b>	<b>0</b>	<b>222,750</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**018212 District Production Management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	11,600	0	0	11,600
227001 Travel inland	0	12,092	0	0	12,092	0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,312	0	0	17,312
<b>Total Cost of output8212</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>33,012</b>	<b>0</b>	<b>0</b>	<b>33,012</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,911,781</b>	<b>0</b>	<b>0</b>	<b>8,911,781</b>	<b>0</b>	<b>490,212</b>	<b>0</b>	<b>0</b>	<b>490,212</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018251 Transfers to LG**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,741,591	0	0	1,741,591
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**Total for LCIII: Nangonde** **County: Bukono** **221,657**

LCII: Nangonde Nangonde Sub County and Nangonde Town Council. Nangonde Sub County Source: Sector Conditional Grant (Non-Wage) 221,657

**Total for LCIII: Nabweyo** **County: Bukono** **158,326**

LCII: Nabweyo Nabweyo Sub County and Kibaale Town Council. Nabweyo Sub County. Source: Sector Conditional Grant (Non-Wage) 158,326

**Total for LCIII: Kibaale** **County: Bukono** **364,151**

LCII: Kibaale Kibaale Sub County. Kibaale Sub County Source: Sector Conditional Grant (Non-Wage) 364,151

**Total for LCIII: Ivukula** **County: Bukono** **221,657**

LCII: Ivukula Ivukula Sub County and Ivukula Town Council. Ivukula Sub County Source: Sector Conditional Grant (Non-Wage) 221,657

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<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>47,498</b>
<i>LCII: Central Ward</i>	<i>Namutumba Town Council.</i>	<i>Namutumba Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage) 47,498</i>
<b>Total for LCIII: Namutumba</b>		<b>County: Busiki</b>	<b>142,494</b>
<i>LCII: Namutumba</i>	<i>Namutumba Sub County and Kizuba Sub County</i>	<i>Namutumba Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 142,494</i>
<b>Total for LCIII: Bulange</b>		<b>County: Busiki</b>	<b>300,820</b>
<i>LCII: Bulange</i>	<i>Bulange S/c, Bugobi S/c and Bugobi Town Council.</i>	<i>Bulange Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 300,820</i>
<b>Total for LCIII: Magada</b>		<b>County: Busiki</b>	<b>284,988</b>
<i>LCII: Magada</i>	<i>Magada, Kiwanyi, Kagulu and Mazuba Sub Counties.</i>	<i>Magada Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 284,988</i>
263204 Transfers to other govt. units (Capital)		0 0 0 0 0 0 0 0 188,597 0	<b>188,597</b>
<b>Total for LCIII: Nangonde</b>		<b>County: Bukono</b>	<b>24,003</b>
<i>LCII: Nangonde</i>	<i>Nangonde Sub County and Nangonde Town Council.</i>	<i>Nangonde Sub County</i>	<i>Source: Sector Development Grant 24,003</i>
<b>Total for LCIII: Nabweyo</b>		<b>County: Bukono</b>	<b>17,145</b>
<i>LCII: Nabweyo</i>	<i>Nabweyo Sub County and Kibaale Town Council.</i>	<i>Nabweyo Sub County</i>	<i>Source: Sector Development Grant 17,145</i>
<b>Total for LCIII: Kibaale</b>		<b>County: Bukono</b>	<b>39,434</b>
<i>LCII: Kibaale</i>	<i>Kibaale Sub County.</i>	<i>Kibaale Sub County</i>	<i>Source: Sector Development Grant 39,434</i>
<b>Total for LCIII: Ivukula</b>		<b>County: Bukono</b>	<b>24,003</b>
<i>LCII: Ivukula</i>	<i>Ivukula Sub County and Ivukula Town Council</i>	<i>Ivukula Sub County</i>	<i>Source: Sector Development Grant 24,003</i>
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>5,144</b>
<i>LCII: Central Ward</i>	<i>Namutumba Town Council.</i>	<i>Namutumba Town Council.</i>	<i>Source: Sector Development Grant 5,144</i>
<b>Total for LCIII: Namutumba</b>		<b>County: Busiki</b>	<b>15,431</b>
<i>LCII: Namutumba</i>	<i>Namutumba Sub County and Kizuba Sub County</i>	<i>Namutumba Sub County</i>	<i>Source: Sector Development Grant 15,431</i>
<b>Total for LCIII: Bulange</b>		<b>County: Busiki</b>	<b>32,576</b>
<i>LCII: Bulange</i>	<i>Bulange S/c, Bugobi S/c and Bugobi Town Council.</i>	<i>Bulange Sub County</i>	<i>Source: Sector Development Grant 32,576</i>
<b>Total for LCIII: Magada</b>		<b>County: Busiki</b>	<b>30,861</b>
<i>LCII: Magada</i>	<i>Magada, Kiwanyi, Kagulu and Mazuba Sub Counties.</i>	<i>Magada Sub County</i>	<i>Source: Sector Development Grant 30,861</i>
Total Cost of output8251		0 0 0 0 0 0 0 1,741,591 188,597 0	<b>1,930,189</b>
Total Cost of Lower Local Services		0 0 0 0 0 0 0 1,741,591 188,597 0	<b>1,930,189</b>
03 Capital Purchases	Wage Non Wage GoU Dev	Ext.Fin Total Wage Non Wage GoU Dev	Ext.Fin Total

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## 018272 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Namutumba Town Council		County: Busiki								7,000
LCII: North Ward	Expansion of fish pond by 500 cubic meters for Kaa	Construction Services - Other Construction Works-405	Source: Sector Development Grant						7,000	
Total Cost of output8272	0	0	0	0	0	0	0	7,000	0	7,000

## 018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	28,532	0	28,532	0	0	0	0	0		
312202 Machinery and Equipment	0	0	0	0	0	0	0	13,500	0	13,500		
Total for LCIII: Namutumba Town Council			County: Busiki							13,500		
LCII: North Ward	5 Motorized sprayers-Kaiti HQs	Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant							13,500		
312301 Cultivated Assets	0	0	0	0	0	0	0	17,880	0	17,880		
Total for LCIII: Ivukula			County: Bukono							1,700		
LCII: Kimenyulo	2 Boer for Gusongoire farm.	Cultivated Assets - Goats-421	Source: Sector Development Grant							1,700		
Total for LCIII: Namutumba			County: Busiki							9,880		
LCII: Namutumba	26 Nanny for Naigaga farm	Cultivated Assets - Goats-421	Source: Sector Development Grant							9,880		
Total for LCIII: Magada			County: Busiki							6,300		
LCII: Magada	700 poultry breeding stock for Batwagaine poultry	Cultivated Assets - Poultry-425	Source: Sector Development Grant							6,300		
Total Cost of output8275			0	0	28,532	0	28,532	0	0	31,380	0	31,380

## 018284 Plant clinic/mini laboratory construction

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	10,194	0	10,194		
Total for LCIII: Namutumba Town Council			County: Busiki						10,194			
LCII: North Ward	Outstanding obligation	Building Construction - Laboratories-236	Source: Sector Development Grant						8,521			
LCII: North Ward	Wiring of Laboratory - Kaiti HQs	Building Construction - Electrical Works-218	Source: Sector Development Grant						1,673			
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	2,400	0	2,400		
Total for LCIII: Namutumba Town Council			County: Busiki						2,400			
LCII: North Ward	6 Laboratory chairs-Kaiti HQs	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant						2,400			
Total Cost of output8284			0	0	21,000	0	21,000	0	0	12,594	0	12,594

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Total Cost of Capital Purchases	0	0	49,532	0	49,532	0	0	50,974	0	50,974
Total cost of District Production Services	0	8,911,781	49,532	0	8,961,313	0	2,231,804	239,571	0	2,471,375
Total cost of Production and Marketing	594,630	9,403,889	112,889	0	10,111,408	594,630	2,415,567	284,911	0	3,295,108

**Vote:574 Namutumba District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,743,365</b>	<b>2,081,753</b>	<b>2,900,206</b>
Other Transfers from Central Government	114,722	62,080	114,722
Sector Conditional Grant (Non-Wage)	466,080	358,132	512,702
Sector Conditional Grant (Wage)	2,162,564	1,661,541	2,272,782
<b>Development Revenues</b>	<b>380,969</b>	<b>358,792</b>	<b>590,970</b>
External Financing	160,000	137,823	194,458
Sector Development Grant	220,969	220,969	396,512
<b>Total Revenues shares</b>	<b>3,124,335</b>	<b>2,440,545</b>	<b>3,491,176</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,162,564	1,305,150	2,272,782
Non Wage	580,802	239,527	627,424
<b>Development Expenditure</b>			
Domestic Development	220,969	493	396,512
External Financing	160,000	0	194,458
<b>Total Expenditure</b>	<b>3,124,335</b>	<b>1,545,169</b>	<b>3,491,176</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	4,458	4,458
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>4,458</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	1,858,883	0	0	0	1,858,883	1,969,102	0	0	0	1,969,102
227001 Travel inland	0	114,722	0	0	114,722	0	114,722	0	0	114,722
<b>Total Cost of output8106</b>	<b>1,858,883</b>	<b>114,722</b>	<b>0</b>	<b>0</b>	<b>1,973,605</b>	<b>1,969,102</b>	<b>114,722</b>	<b>0</b>	<b>0</b>	<b>2,083,824</b>
<b>Total Cost of Higher LG Services</b>	<b>1,858,883</b>	<b>114,722</b>	<b>0</b>	<b>0</b>	<b>1,973,605</b>	<b>1,969,102</b>	<b>114,722</b>	<b>0</b>	<b>4,458</b>	<b>2,088,282</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	40,191	0	0	40,191	0	40,191	0	0	40,191
<b>Total for LCIII: Nabweyo</b>										<b>5,742</b>
LCII: Mpulira										MPULIRA HC II Source: Sector Conditional Grant (Non-Wage) 5,742
<b>Total for LCIII: Ivukula</b>										<b>5,742</b>
LCII: Kisewozi										IVUKULA HC II Source: Sector Conditional Grant (Non-Wage) 5,742
<b>Total for LCIII: Nsinze</b>										<b>5,742</b>
LCII: Nawaikona										NAWAIKONA HC II Source: Sector Conditional Grant (Non-Wage) 5,742
<b>Total for LCIII: Namutumba</b>										<b>11,483</b>
LCII: Kigalama										KIGALAMA HC II Source: Sector Conditional Grant (Non-Wage) 5,742
LCII: Nakyere										NAWAMPANDU HC II Source: Sector Conditional Grant (Non-Wage) 5,742
<b>Total for LCIII: Bulange</b>										<b>5,742</b>
LCII: Bugobi										BUGOBI HC II (NGO) Source: Sector Conditional Grant (Non-Wage) 5,742
<b>Total for LCIII: Magada</b>										<b>5,742</b>
LCII: Nabinyonyi										NAMALEMBA HC II Source: Sector Conditional Grant (Non-Wage) 5,742
<b>Total Cost of output</b>	<b>0</b>	<b>40,191</b>	<b>0</b>	<b>0</b>	<b>40,191</b>	<b>0</b>	<b>40,191</b>	<b>0</b>	<b>0</b>	<b>40,191</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	355,977	0	0	355,977	0	400,425	0	0	400,425
<b>Total for LCIII: Nangonde</b>										<b>21,645</b>
LCII: Iwungiro										KIKALU HC II Source: Sector Conditional Grant (Non-Wage) 10,822
LCII: Nangonde										NANGONDE HC II Source: Sector Conditional Grant (Non-Wage) 10,822
<b>Total for LCIII: Nabweyo</b>										<b>21,645</b>
LCII: Nabisogi										NABISOIGI HC III Source: Sector Conditional Grant (Non-Wage) 21,645
<b>Total for LCIII: Kibaale</b>										<b>21,645</b>
LCII: Kiranga										KIRANGA HC II Source: Sector Conditional Grant (Non-Wage) 10,822
LCII: Kisega										NAKYERE HC II Source: Sector Conditional Grant (Non-Wage) 10,822
<b>Total for LCIII: Ivukula</b>										<b>43,289</b>
LCII: Budomero										NAMUSITA HC II Source: Sector Conditional Grant (Non-Wage) 10,822
LCII: Ivukula										IVUKULA HC III Source: Sector Conditional Grant (Non-Wage) 21,645

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LCII: Kirongo	LWATAMA HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
Total for LCIII: Mazuba	County: Busiki		10,822							
LCII: Mpeinzya	IRIMBI HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
Total for LCIII: Namutumba Town Council	County: Busiki		10,822							
LCII: North Ward	KAITI HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
Total for LCIII: Nsinze	County: Busiki		129,868							
LCII: Bukonte	BUKONTE HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
LCII: Buwongo	BUWONGO HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
LCII: Nsinze	NSINZE HC IV	Source: Sector Conditional Grant (Non-Wage)	108,223							
Total for LCIII: Namutumba	County: Busiki		43,289							
LCII: Ituba	NAMUWONDO HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
LCII: Namutumba	NAMUTUMBA HC III	Source: Sector Conditional Grant (Non-Wage)	21,645							
LCII: Nawansagwa	KISHIMU HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
Total for LCIII: Bulange	County: Busiki		43,289							
LCII: Bugobi	BUGOBI HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
LCII: Bulange	BULANGE HCIII	Source: Sector Conditional Grant (Non-Wage)	21,645							
LCII: Mpumiro	BUYOBOYA HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
Total for LCIII: Magada	County: Busiki		54,111							
LCII: Izirangobi	MULAMA HC II	Source: Sector Conditional Grant (Non-Wage)	10,822							
LCII: Kagulu	KAGULU HC II	Source: Sector Conditional Grant (Non-Wage)	21,645							
LCII: Magada	MAGADA HC III	Source: Sector Conditional Grant (Non-Wage)	21,645							
Total Cost of output8154	0	355,977	0	0	355,977	0	400,425	0	0	400,425
Total Cost of Lower Local Services	0	396,168	0	0	396,168	0	440,616	0	0	440,616
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	0	30,000	30,000
Total for LCIII: Namutumba Town Council	County: Busiki				30,000					
LCII: North Ward	Kigalama-Kikalu HCs		Transport Equipment - Motorcycles-1920		Source: External Financing				30,000	
Total Cost of output8172	0	0	0	0	0	0	0	0	30,000	30,000
088175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000



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<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>5,000</b>
<i>LCII: North Ward</i>	<i>District Headquarters</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	24,651	0	<b>24,651</b>
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>24,651</b>
<i>LCII: North Ward</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>24,651</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	<b>15,000</b>
<b>Total for LCIII: Kibaale</b>			<b>County: Bukono</b>							<b>2,000</b>
<i>LCII: Kiranga</i>	<i>Renovation of medicine store at Kiranga HC II</i>		<i>Building Construction - Stores-264</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>13,000</b>
<i>LCII: North Ward</i>	<i>Renovation of office of DHO</i>		<i>Building Construction - Offices-248</i>		<i>Source: Sector Development Grant</i>					<i>13,000</i>
312104 Other Structures	0	0	50,500	0	50,500	0	0	118,161	0	<b>118,161</b>
<b>Total for LCIII: Nangonde</b>			<b>County: Bukono</b>							<b>5,000</b>
<i>LCII: Nangonde</i>	<i>Placenta pit at Nangonde HCII</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
<b>Total for LCIII: Kibaale</b>			<b>County: Bukono</b>							<b>5,000</b>
<i>LCII: Kiranga</i>	<i>Placenta pit at Kiranga HC II</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>3,161</b>
<i>LCII: North Ward</i>	<i>District Headquarters</i>		<i>Payment of retention for fencing of Kagulu HC III</i>		<i>Source: Sector Development Grant</i>					<i>2,500</i>
<i>LCII: North Ward</i>	<i>District Headquarters</i>		<i>Payment of retention furniture and Laptop</i>		<i>Source: Sector Development Grant</i>					<i>661</i>

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Total for LCIII: Namutumba			County: Busiki						10,000		
LCII: Ituba	2 stance pit latrine at Namuwondo HC II	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						10,000		
Total for LCIII: Bulange			County: Busiki						30,000		
LCII: Bulange	Fencing of Bulange HC III	Construction Services - Other Construction Works-405	Source: Sector Development Grant						30,000		
Total for LCIII: Magada			County: Busiki						65,000		
LCII: Magada	Fencing of Magada HC III	Construction Services - Other Construction Works-405	Source: Sector Development Grant						65,000		
312203 Furniture & Fixtures	0	0	4,969	0	4,969	0	0	12,000	0	12,000	
Total for LCIII: Namutumba Town Council			County: Busiki						12,000		
LCII: North Ward	Furniture for office of DHO	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant						12,000		
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	4,000	0	4,000	
Total for LCIII: Namutumba Town Council			County: Busiki						4,000		
LCII: North Ward	Procurement of projector for office of DHO	ICT - Projectors- 823	Source: Sector Development Grant						4,000		
Total Cost of output8175		0	0	63,469	0	63,469	0	0	178,812	0	178,812
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	0	0	0	0	0	190,000	0	190,000	
Total for LCIII: Magada			County: Busiki						190,000		
LCII: Kagulu	4 in one Staff house at Kagulu HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant						190,000		
Total Cost of output8181		0	0	0	0	0	0	190,000	0	190,000	
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	137,500	0	137,500	0	0	6,700	0	6,700	
Total for LCIII: Namutumba Town Council			County: Busiki						6,700		
LCII: North Ward	District Headquarters	Payment of retention for Maternity ward and fence at Bulange HC III	Source: Sector Development Grant						6,700		
Total Cost of output8182		0	0	137,500	0	137,500	0	0	6,700	0	6,700
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000	

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<b>Total for LCIII: Namutumba</b>				<b>County: Busiki</b>				<b>20,000</b>		
<i>LCII: Nawansagwa</i>	<i>Reroofing of Kisimu HC II</i>	<i>Building Construction - Structures-266</i>			<i>Source: Sector Development Grant</i>				<i>20,000</i>	
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	1,000	0	1,000
<b>Total for LCIII: Namutumba Town Council</b>				<b>County: Busiki</b>				<b>1,000</b>		
<i>LCII: North Ward</i>	<i>District Headquarters</i>	<i>Payment of retention for renovation of theatre at Nsinze HC IV</i>			<i>Source: Sector Development Grant</i>				<i>1,000</i>	
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>220,969</b>	<b>0</b>	<b>220,969</b>	<b>0</b>	<b>0</b>	<b>396,512</b>	<b>30,000</b>	<b>426,512</b>
<b>Total cost of Primary Healthcare</b>	<b>1,858,883</b>	<b>510,890</b>	<b>220,969</b>	<b>0</b>	<b>2,590,743</b>	<b>1,969,102</b>	<b>555,338</b>	<b>396,512</b>	<b>34,458</b>	<b>2,955,410</b>

### 0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries		303,680	0	0	0	303,680	303,680	0	0	0	303,680
221009 Welfare and Entertainment		0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications		0	0	0	0	0	0	800	0	0	800
223005 Electricity		0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation		0	0	0	0	0	0	600	0	0	600
227001 Travel inland		0	58,512	0	160,000	218,512	0	56,886	0	160,000	216,886
228002 Maintenance - Vehicles		0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8301</b>		<b>303,680</b>	<b>69,912</b>	<b>0</b>	<b>160,000</b>	<b>533,592</b>	<b>303,680</b>	<b>72,086</b>	<b>0</b>	<b>160,000</b>	<b>535,767</b>
<b>Total Cost of Higher LG Services</b>		<b>303,680</b>	<b>69,912</b>	<b>0</b>	<b>160,000</b>	<b>533,592</b>	<b>303,680</b>	<b>72,086</b>	<b>0</b>	<b>160,000</b>	<b>535,767</b>
<b>Total cost of Health Management and Supervision</b>		<b>303,680</b>	<b>69,912</b>	<b>0</b>	<b>160,000</b>	<b>533,592</b>	<b>303,680</b>	<b>72,086</b>	<b>0</b>	<b>160,000</b>	<b>535,767</b>
<b>Total cost of Health</b>		<b>2,162,564</b>	<b>580,802</b>	<b>220,969</b>	<b>160,000</b>	<b>3,124,335</b>	<b>2,272,782</b>	<b>627,424</b>	<b>396,512</b>	<b>194,458</b>	<b>3,491,176</b>

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,193,092</b>	<b>9,885,413</b>	<b>15,417,703</b>
District Unconditional Grant (Wage)	70,000	52,500	85,000
Locally Raised Revenues	8,000	6,000	12,000
Other Transfers from Central Government	18,000	25,000	25,000
Sector Conditional Grant (Non-Wage)	2,883,349	1,391,606	3,145,089
Sector Conditional Grant (Wage)	11,213,743	8,410,307	12,150,614
<b>Development Revenues</b>	<b>1,660,422</b>	<b>1,660,422</b>	<b>1,161,633</b>
District Discretionary Development Equalization Grant	0	0	67,500
External Financing	0	0	10,804
Sector Development Grant	1,660,422	1,660,422	1,083,329
<b>Total Revenues shares</b>	<b>15,853,514</b>	<b>11,545,835</b>	<b>16,579,336</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,283,743	7,312,240	12,235,614
Non Wage	2,909,349	1,053,906	3,182,089
<b>Development Expenditure</b>			
Domestic Development	1,660,422	590,018	1,150,829
External Financing	0	0	10,804
<b>Total Expenditure</b>	<b>15,853,514</b>	<b>8,956,163</b>	<b>16,579,336</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	9,238,601	0	0	0	9,238,601	9,238,601	0	0	0	9,238,601
Total Cost of output8102	9,238,601	0	0	0	9,238,601	9,238,601	0	0	0	9,238,601
Total Cost of Higher LG Services	9,238,601	0	0	0	9,238,601	9,238,601	0	0	0	9,238,601

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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	1,369,746	0	0	1,369,746	0	1,438,251	0	0	1,438,251	
Total for LCIII: Nangonde			County: Bukono						121,321		
LCII: Buwalira	Bugwe			Source: Sector Conditional Grant (Non-Wage)						8,371	
LCII: Buwalira	Bunangwe P.S.			Source: Sector Conditional Grant (Non-Wage)						15,137	
LCII: Buwalira	Buwalira P.S.			Source: Sector Conditional Grant (Non-Wage)						10,496	
LCII: Buwalira	Huuda Islamic			Source: Sector Conditional Grant (Non-Wage)						12,587	
LCII: Buwalira	Kisega			Source: Sector Conditional Grant (Non-Wage)						8,711	
LCII: Iwungiro	Iwungiro P.S.			Source: Sector Conditional Grant (Non-Wage)						11,482	
LCII: Iwungiro	Kikalu P.S.			Source: Sector Conditional Grant (Non-Wage)						12,009	
LCII: Iwungiro	Nangonde Islamic P.S			Source: Sector Conditional Grant (Non-Wage)						5,464	
LCII: Lwatama	KABIRA P.S			Source: Sector Conditional Grant (Non-Wage)						9,272	
LCII: Lwatama	Kirongo P.S.			Source: Sector Conditional Grant (Non-Wage)						18,435	
LCII: Lwatama	Lwatama P.S			Source: Sector Conditional Grant (Non-Wage)						9,357	
Total for LCIII: Nabweyo			County: Bukono						110,692		
LCII: Budatu	Kibaale Bawazir			Source: Sector Conditional Grant (Non-Wage)						18,316	
LCII: Nabisogi	BUDABA P.S			Source: Sector Conditional Grant (Non-Wage)						13,318	
LCII: Nabisogi	MPULIRA P.S.			Source: Sector Conditional Grant (Non-Wage)						10,853	
LCII: Nabisogi	NABISOIGI P.S.			Source: Sector Conditional Grant (Non-Wage)						8,184	
LCII: Nabweyo	BUDATU P.S			Source: Sector Conditional Grant (Non-Wage)						8,184	
LCII: Nabweyo	Bulimba P.S			Source: Sector Conditional Grant (Non-Wage)						8,959	
LCII: Nabweyo	Busini P.S.			Source: Sector Conditional Grant (Non-Wage)						15,511	
LCII: Nabweyo	Nabuguzi P.S			Source: Sector Conditional Grant (Non-Wage)						12,230	
LCII: Nabweyo	Nabweyo P.S.			Source: Sector Conditional Grant (Non-Wage)						15,137	
Total for LCIII: Kibaale			County: Bukono						82,312		
LCII: Kasozi	Kasozi P.S.			Source: Sector Conditional Grant (Non-Wage)						13,947	
LCII: Kibaale	KIBAAL P.S.			Source: Sector Conditional Grant (Non-Wage)						13,267	
LCII: Kibaale	Namakoko P.S.			Source: Sector Conditional Grant (Non-Wage)						10,802	
LCII: Nawangisa	BUDWAPA P.S.			Source: Sector Conditional Grant (Non-Wage)						8,592	
LCII: Nawangisa	BUNYINKIIRA P.S.			Source: Sector Conditional Grant (Non-Wage)						11,567	
LCII: Nawangisa	KAVULE P.S.			Source: Sector Conditional Grant (Non-Wage)						12,400	
LCII: Nawangisa	Kiranga P.S.			Source: Sector Conditional Grant (Non-Wage)						11,737	
Total for LCIII: Ivukula			County: Bukono						78,752		
LCII: Ivukula	Bukono P.S.			Source: Sector Conditional Grant (Non-Wage)						20,271	
LCII: Ivukula	Bupaluka P.S			Source: Sector Conditional Grant (Non-Wage)						4,675	
LCII: Ivukula	Ivukula P.S.			Source: Sector Conditional Grant (Non-Wage)						8,932	

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LCII: Ivukula	KAMUDOOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,139
LCII: Kisewozi	KISOWOZI P.S	Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Nabitula	NABITULA P.S	Source: Sector Conditional Grant (Non-Wage)	10,139
LCII: Nabitula	Nkono Memo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,771
<b>Total for LCIII: Mazuba</b>	<b>County: Busiki</b>		<b>42,402</b>
LCII: Mazuba	Irimbi P.S	Source: Sector Conditional Grant (Non-Wage)	12,689
LCII: Mazuba	Kasuleta P.S.	Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: Mazuba	Mazuba P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998
<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>		<b>114,724</b>
LCII: Central Ward	Kalamira P.S.	Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: Central Ward	MATYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	12,638
LCII: Central Ward	NAKISI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,630
LCII: Central Ward	NAMUTUMBA MODERN ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	25,218
LCII: Central Ward	NAMUTUMBA P.SL	Source: Sector Conditional Grant (Non-Wage)	35,605
LCII: South Ward	BUWAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
<b>Total for LCIII: Nsinze</b>	<b>County: Busiki</b>		<b>177,114</b>
LCII: Bubago	Bubago P.S.	Source: Sector Conditional Grant (Non-Wage)	22,090
LCII: Bubago	Bulagala P.S.	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Bubago	Kibenge	Source: Sector Conditional Grant (Non-Wage)	14,678
LCII: Bukonte	BUKONTE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,208
LCII: Bukonte	NAKAWUNZO P.S	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Bukonte	New Buyanga	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Bukonte	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Source: Sector Conditional Grant (Non-Wage)	9,731
LCII: Buwongo	BUNYAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,169
LCII: Buwongo	BUWONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,081
LCII: Buwongo	Siira Mem Katengereire	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Buwongo	ST. PAUL COU P.S	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Nawaikona	KIVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: Nawaikona	NAWAIKONA P.S	Source: Sector Conditional Grant (Non-Wage)	17,262

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LCII: Nsinze	BUSEENE C/U P.S	Source: Sector Conditional Grant (Non-Wage)	17,160
LCII: Nsinze	Isegero P.S.	Source: Sector Conditional Grant (Non-Wage)	8,762
<b>Total for LCIII: Namutumba</b>	<b>County: Busiki</b>		<b>221,819</b>
LCII: Ituba	BUSOONA P.S	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Ituba	Namalowe P.S	Source: Sector Conditional Grant (Non-Wage)	4,920
LCII: Ituba	Namuwondo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Ituba	Nawampandu P.S.	Source: Sector Conditional Grant (Non-Wage)	23,450
LCII: Kigalama	Bulafa Islamic School	Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: Kigalama	Kigalama P.S.	Source: Sector Conditional Grant (Non-Wage)	28,999
LCII: Kigalama	Namaato P.S.	Source: Sector Conditional Grant (Non-Wage)	13,369
LCII: Nakalokwe	Igerera P.S.	Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Nakyere	Bulyabwita	Source: Sector Conditional Grant (Non-Wage)	10,377
LCII: Nakyere	Kasimizi P.S.	Source: Sector Conditional Grant (Non-Wage)	16,514
LCII: Nawansagwa	Kizuba P.S.	Source: Sector Conditional Grant (Non-Wage)	22,226
LCII: Nawansagwa	MAWUNGWE P/S	Source: Sector Conditional Grant (Non-Wage)	18,996
LCII: Nawansagwa	Nawamsagwa	Source: Sector Conditional Grant (Non-Wage)	25,558
LCII: Nawansagwa	ST. AUGUSTINE BUWOLA P.S	Source: Sector Conditional Grant (Non-Wage)	19,693
<b>Total for LCIII: Bulange</b>	<b>County: Busiki</b>		<b>275,671</b>
LCII: Bugobi	Bugobi P.S	Source: Sector Conditional Grant (Non-Wage)	22,816
LCII: Bugobi	Mukama Mem Ighalangire	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Bugobi	Nakazinga P.S.	Source: Sector Conditional Grant (Non-Wage)	14,542
LCII: Bukenga	Bubusa P.S.	Source: Sector Conditional Grant (Non-Wage)	27,190
LCII: Bukenga	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	18,554
LCII: Bukenga	NSONGWE P.S	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Bulange	BULANGE TEEFE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: Bulange	BUWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	18,367
LCII: Bulange	NALENDE P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Bulange	NAWANKOFU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,658
LCII: Buwaga	Bubutya P.S.	Source: Sector Conditional Grant (Non-Wage)	20,645
LCII: Buwaga	Bubutya Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Buwaga	Buwaga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,706
LCII: Kirerema	BUNAIBAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Kirerema	KIREREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,752

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LCII: Kisiiro	KISIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,700							
LCII: Mpumiro	BUDUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,053							
LCII: Mpumiro	Mpumiro P.S.	Source: Sector Conditional Grant (Non-Wage)	13,573							
<b>Total for LCIII: Magada</b>	<b>County: Busiki</b>		<b>204,750</b>							
LCII: Izirangobi	BULAGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	7,643							
LCII: Izirangobi	Buwidi P.S.	Source: Sector Conditional Grant (Non-Wage)	15,401							
LCII: Izirangobi	Kaiti P.S.	Source: Sector Conditional Grant (Non-Wage)	15,970							
LCII: Izirangobi	Mulama	Source: Sector Conditional Grant (Non-Wage)	4,393							
LCII: Kagulu	BUGIRI S.D.A. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,567							
LCII: Kagulu	Irwaniro P.S.school	Source: Sector Conditional Grant (Non-Wage)	23,399							
LCII: Kagulu	KAGULU P.S	Source: Sector Conditional Grant (Non-Wage)	12,145							
LCII: Kagulu	Luzinga P.S	Source: Sector Conditional Grant (Non-Wage)	4,716							
LCII: Kiwanyi	KASODO RCM P.S	Source: Sector Conditional Grant (Non-Wage)	4,920							
LCII: Kiwanyi	Nabikabala P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031							
LCII: Kiwanyi	Nawansekesse P.S	Source: Sector Conditional Grant (Non-Wage)	8,745							
LCII: Magada	Buyange P.S	Source: Sector Conditional Grant (Non-Wage)	12,468							
LCII: Magada	Kasaale P.S	Source: Sector Conditional Grant (Non-Wage)	14,882							
LCII: Magada	Kategere P.S	Source: Sector Conditional Grant (Non-Wage)	16,752							
LCII: Magada	Magada P.S.	Source: Sector Conditional Grant (Non-Wage)	7,198							
LCII: Nabinyonyi	Irondo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,383							
LCII: Nabinyonyi	Nabinyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566							
LCII: Nabinyonyi	Nsoola P.S.	Source: Sector Conditional Grant (Non-Wage)	18,571							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>8,694</b>							
LCII: Missing Parish	Nakyere P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694							
<b>Total Cost of output8151</b>	<b>0</b>	<b>1,369,746</b>	<b>0</b>	<b>0</b>	<b>1,369,746</b>	<b>0</b>	<b>1,438,251</b>	<b>0</b>	<b>0</b>	<b>1,438,251</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,369,746</b>	<b>0</b>	<b>0</b>	<b>1,369,746</b>	<b>0</b>	<b>1,438,251</b>	<b>0</b>	<b>0</b>	<b>1,438,251</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,700	0	12,700	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	175,148	0	175,148
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>			<b>175,148</b>				
LCII: North Ward	Double Cabin Pickup for DEO	Transport Equipment - Administrative Vehicles-1899	Source: Sector Development Grant			175,148				
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>42,700</b>	<b>0</b>	<b>42,700</b>	<b>0</b>	<b>0</b>	<b>175,148</b>	<b>0</b>	<b>175,148</b>



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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	195,000	0	195,000	0	0	3,250	0	3,250
Total for LCIII: Namutumba Town Council			County: Busiki							3,250
LCII: North Ward	District Headquarters	Payment of retention for construction of classrooms	Source: Sector Development Grant							3,250
Total Cost of output8180	0	0	195,000	0	195,000	0	0	3,250	0	3,250

## 078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,107	0	2,107
Total for LCIII: Namutumba Town Council				County: Busiki							2,107
LCII: North Ward	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation for SFG projects		Source: Sector Development Grant							2,107
312101 Non-Residential Buildings		0	0	132,000	0	132,000	0	0	119,100	0	119,100
Total for LCIII: Nangonde				County: Bukono							22,500
LCII: Iwungiro	5 stance pit latrine at Iwungiro PS	Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant							22,500
Total for LCIII: Mazuba				County: Busiki							22,500
LCII: Mazuba	5 stance pit latrine at Irimbi PS3	Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant							22,500
Total for LCIII: Namutumba Town Council				County: Busiki							6,600
LCII: North Ward	District Headquarters	Building Construction - Contractor-216		Source: Sector Development Grant							0
LCII: North Ward	District Headquarters	Payment of retention for construction of 5 stance pit latrines in 6 schools		Source: Sector Development Grant							6,600
Total for LCIII: Nsinze				County: Busiki							22,500
LCII: Bubago	5 stance pit latrine at Bulagala PS	Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant							22,500
Total for LCIII: Magada				County: Busiki							45,000
LCII: Kagulu	5 stance pit latrine at Kagulu PS	Building Construction - Latrines-237		Source: Sector Development Grant							22,500

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LCII: Magada	5 stance pit latrine at Buyange PS	Building Construction - Latrines-237	Source: Sector Development Grant	22,500
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Total Cost of output8181	0	0	132,000	0	132,000	0	0	121,207	0	121,207
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	10,804	10,804
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<b>Total for LCIII: Namutumba Town Council</b>	<b>County: Busiki</b>									<b>10,804</b>
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LCII: North Ward	Kikaluk and Buwidi PS	Furniture and Fixtures - Desks-637	Source: External Financing	10,804
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Total Cost of output8183	0	0	0	0	0	0	0	0	10,804	10,804
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Total Cost of Capital Purchases	0	0	369,700	0	369,700	0	0	299,606	10,804	310,409
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Total cost of Pre-Primary and Primary Education	9,238,601	1,369,746	369,700	0	10,978,046	9,238,601	1,438,251	299,606	10,804	10,987,261
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**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,621,213	0	0	0	1,621,213	2,558,084	0	0	0	2,558,084
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Total Cost of output8201	1,621,213	0	0	0	1,621,213	2,558,084	0	0	0	2,558,084
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Total Cost of Higher LG Services	1,621,213	0	0	0	1,621,213	2,558,084	0	0	0	2,558,084
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263104 Transfers to other govt. units (Current)	0	45,785	0	0	45,785	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	1,213,060	0	0	1,213,060	0	1,376,370	0	0	1,376,370
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<b>Total for LCIII: Ivukula</b>	<b>County: Bukono</b>									<b>724,725</b>
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LCII: Budomero	KIBAALE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	388,425
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LCII: Ivukula	KISIKI COLLEGE NAMUTUMBA	Source: Sector Conditional Grant (Non-Wage)	336,300
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<b>Total for LCIII: Namutumba</b>	<b>County: Busiki</b>									<b>46,060</b>
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LCII: Ituba	NAMUTUMBA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	46,060
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<b>Total for LCIII: Bulange</b>	<b>County: Busiki</b>									<b>145,825</b>
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LCII: Bugobi	ST MATHIAS MAGADA S.S	Source: Sector Conditional Grant (Non-Wage)	145,825
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<b>Total for LCIII: Magada</b>	<b>County: Busiki</b>									<b>242,235</b>
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LCII: Magada	BUKONTE S.S	Source: Sector Conditional Grant (Non-Wage)	242,235
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Total for LCIII: Missing Subcounty				County: Missing County						217,525	
LCII: Missing Parish				BUGOBI H.S		Source: Sector Conditional Grant (Non-Wage)				109,375	
LCII: Missing Parish				IVUKULA S.S		Source: Sector Conditional Grant (Non-Wage)				108,150	
Total Cost of output8251		0	1,258,845	0	0	1,258,845	0	1,376,370	0	0	1,376,370
Total Cost of Lower Local Services		0	1,258,845	0	0	1,258,845	0	1,376,370	0	0	1,376,370
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	100,000	0	100,000	0	0	51,000	0	51,000
Total for LCIII: Namutumba Town Council				County: Busiki						51,000	
LCII: North Ward		District Headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation for construction of Nabweyo Seed School		Source: Sector Development Grant				51,000	
312101 Non-Residential Buildings		0	0	1,190,722	0	1,190,722	0	0	800,223	0	800,223
Total for LCIII: Nabweyo				County: Bukono						800,223	
LCII: Nabweyo		Nabweyo Seed School		Building Construction - Schools-256		Source: Sector Development Grant				800,223	
Total for LCIII: Namutumba Town Council				County: Busiki						0	
LCII: North Ward		District Headquarters		Building Construction - Contractor-216		Source: Sector Development Grant				0	
Total Cost of output8280		0	0	1,290,722	0	1,290,722	0	0	851,223	0	851,223
Total Cost of Capital Purchases		0	0	1,290,722	0	1,290,722	0	0	851,223	0	851,223
Total cost of Secondary Education		1,621,213	1,258,845	1,290,722	0	4,170,780	2,558,084	1,376,370	851,223	0	4,785,677
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		353,929	0	0	0	353,929	353,929	0	0	0	353,929
Total Cost of output8301		353,929	0	0	0	353,929	353,929	0	0	0	353,929
Total Cost of Higher LG Services		353,929	0	0	0	353,929	353,929	0	0	0	353,929
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	141,621	0	0	141,621	0	141,621	0	0	141,621

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Total for LCIII: Missing Subcounty			County: Missing County						141,621		
LCII: Missing Parish			BASOGA NSADHU MEMORIAL			Source: Sector Conditional Grant (Non-Wage)			141,621		
Total Cost of output8351		0	141,621	0	0	141,621	0	141,621	0	0	141,621
Total Cost of Lower Local Services		0	141,621	0	0	141,621	0	141,621	0	0	141,621
Total cost of Skills Development		353,929	141,621	0	0	495,550	353,929	141,621	0	0	495,550

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	70,000	0	0	0	70,000	85,000	0	0	0	85,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,300	0	0	6,300	0	1,710	0	0	1,710
222001 Telecommunications	0	0	0	0	0	0	3,990	0	0	3,990
223005 Electricity	0	1,000	0	0	1,000	0	2,400	0	0	2,400
227001 Travel inland	0	90,818	0	0	90,818	0	124,158	0	0	124,158
228001 Maintenance - Civil	0	0	0	0	0	0	22,500	0	0	22,500
228002 Maintenance - Vehicles	0	11,020	0	0	11,020	0	12,000	0	0	12,000
<b>Total Cost of output8401</b>	<b>70,000</b>	<b>109,138</b>	<b>0</b>	<b>0</b>	<b>179,138</b>	<b>85,000</b>	<b>180,758</b>	<b>0</b>	<b>0</b>	<b>265,758</b>

#### 078403 Sports Development services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	990	0	0	990
222001 Telecommunications	0	0	0	0	0	0	990	0	0	990
227001 Travel inland	0	23,700	0	0	23,700	0	22,020	0	0	22,020
<b>Total Cost of output8403</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

#### 078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	9,990	0	0	9,990
<b>Total Cost of output8404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>0</b>	<b>9,990</b>
<b>Total Cost of Higher LG Services</b>	<b>70,000</b>	<b>139,138</b>	<b>0</b>	<b>0</b>	<b>209,138</b>	<b>85,000</b>	<b>220,748</b>	<b>0</b>	<b>0</b>	<b>305,748</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>70,000</b>	<b>139,138</b>	<b>0</b>	<b>0</b>	<b>209,138</b>	<b>85,000</b>	<b>220,748</b>	<b>0</b>	<b>0</b>	<b>305,748</b>

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## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,100	0	0	5,100
<b>Total Cost of output8501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Education</b>	<b>11,283,743</b>	<b>2,909,349</b>	<b>1,660,422</b>	<b>0</b>	<b>15,853,514</b>	<b>12,235,614</b>	<b>3,182,089</b>	<b>1,150,829</b>	<b>10,804</b>	<b>16,579,336</b>

**Vote:574 Namutumba District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>677,321</b>	<b>523,663</b>	<b>680,758</b>
District Unconditional Grant (Wage)	77,000	54,091	85,000
Other Transfers from Central Government	600,321	469,572	595,758
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
District Discretionary Development Equalization Grant	0	0	34,000
<b>Total Revenues shares</b>	<b>677,321</b>	<b>523,663</b>	<b>714,758</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,000	48,552	85,000
Non Wage	600,321	361,251	595,758
<b>Development Expenditure</b>			
Domestic Development	0	0	34,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>677,321</b>	<b>409,803</b>	<b>714,758</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	135,424	0	0	135,424
227004 Fuel, Lubricants and Oils	0	61,587	0	0	61,587	0	93,062	0	0	93,062
228001 Maintenance - Civil	0	30,000	0	0	30,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	49,000	34,000	0	83,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>109,587</b>	<b>0</b>	<b>0</b>	<b>109,587</b>	<b>0</b>	<b>277,486</b>	<b>34,000</b>	<b>0</b>	<b>311,486</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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**048106 Urban Roads Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	45,418	0	0	45,418	0	0	0	0	0
228001 Maintenance - Civil	0	51,378	0	0	51,378	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>116,796</b>	<b>0</b>	<b>0</b>	<b>116,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	77,000	0	0	0	77,000	85,000	0	0	0	85,000
211103 Allowances (Incl. Casuals, Temporary)	0	13,702	0	0	13,702	0	13,560	0	0	13,560
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	700	0	0	700	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	150	0	0	150	0	150	0	0	150
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	56,000	0	0	56,000	0	500	0	0	500
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>77,000</b>	<b>100,052</b>	<b>0</b>	<b>0</b>	<b>177,052</b>	<b>85,000</b>	<b>43,610</b>	<b>0</b>	<b>0</b>	<b>128,610</b>
<b>Total Cost of Higher LG Services</b>	<b>77,000</b>	<b>326,435</b>	<b>0</b>	<b>0</b>	<b>403,435</b>	<b>85,000</b>	<b>371,096</b>	<b>34,000</b>	<b>0</b>	<b>490,096</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263106 Other Current grants	0	0	0	0	0	0	108,755	0	0	108,755
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**Total for LCIII: Nangonde** **County: Bukono** **12,691**

LCII: Nangonde Nangonde Sub county Nangonde Sub county Source: Other Transfers from Central Government 12,691

**Total for LCIII: Nabweyo** **County: Bukono** **11,191**

LCII: Nabweyo Nabweyo Sub county Nabweyo Sub county Source: Other Transfers from Central Government 11,191

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<b>Total for LCIII: Kibaale</b>		<b>County: Bukono</b>		<b>11,305</b>
<i>LCII: Kibaale</i>	<i>Kibaale Sub county</i>	<i>Kibaale Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,305</i>
<b>Total for LCIII: Ivukula</b>		<b>County: Bukono</b>		<b>11,729</b>
<i>LCII: Ivukula</i>	<i>Ivukula Sub county</i>	<i>Ivukula Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,729</i>
<b>Total for LCIII: Mazuba</b>		<b>County: Busiki</b>		<b>11,870</b>
<i>LCII: Mazuba</i>	<i>Mazuba Sub county</i>	<i>Mazuba Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,870</i>
<b>Total for LCIII: Nsinze</b>		<b>County: Busiki</b>		<b>11,785</b>
<i>LCII: Nsinze</i>	<i>Nsinze Sub county</i>	<i>Nsinze Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,785</i>
<b>Total for LCIII: Namutumba</b>		<b>County: Busiki</b>		<b>12,600</b>
<i>LCII: Namutumba</i>	<i>Namutumba Sub county</i>	<i>Namutumba Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,600</i>
<b>Total for LCIII: Bulange</b>		<b>County: Busiki</b>		<b>13,303</b>
<i>LCII: Bulange</i>	<i>Bulange Sub county</i>	<i>Bulange Sub b county</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,303</i>
<b>Total for LCIII: Magada</b>		<b>County: Busiki</b>		<b>12,279</b>
<i>LCII: Magada</i>	<i>Magada Sub county</i>	<i>Magada Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,279</i>
<b>Total Cost of output8151</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>		<b>0</b>	<b>0</b>	<b>108,755</b>
263106 Other Current grants	0	0	0	0
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>		<b>115,908</b>
<i>LCII: Central Ward</i>	<i>Namutumba Town Council</i>	<i>Namutumba Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>115,908</i>
<b>Total Cost of output8156</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>115,908</b>
263367 Sector Conditional Grant (Non-Wage)	0	7,975	0	0
<b>Total Cost of output8157</b>		<b>0</b>	<b>7,975</b>	<b>0</b>
<b>048158 District Roads Maintainence (URF)</b>		<b>0</b>	<b>0</b>	<b>0</b>
263104 Transfers to other govt. units (Current)	0	265,911	0	0
<b>Total Cost of output8158</b>		<b>0</b>	<b>265,911</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>273,886</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>77,000</b>	<b>600,321</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>		<b>77,000</b>	<b>600,321</b>	<b>0</b>



**Vote:574 Namutumba District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>116,924</b>	<b>81,222</b>	<b>116,049</b>
District Unconditional Grant (Wage)	40,000	30,138	40,000
Locally Raised Revenues	2,000	6,000	0
Sector Conditional Grant (Non-Wage)	74,924	45,084	76,049
<b>Development Revenues</b>	<b>903,846</b>	<b>903,846</b>	<b>756,699</b>
District Discretionary Development Equalization Grant	0	0	80,000
Sector Development Grant	884,044	884,044	656,897
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,020,770</b>	<b>985,068</b>	<b>872,748</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,000	28,353	40,000
Non Wage	76,924	34,586	76,049
<b>Development Expenditure</b>			
Domestic Development	903,846	311,887	756,699
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,020,770</b>	<b>374,827</b>	<b>872,748</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	40,000	0	0	0	40,000	40,000	0	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	10,050	0	0	10,050	0	6,475	0	0	6,475

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223005 Electricity	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	14,940	0	0	14,940	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,540	0	0	12,540
228002 Maintenance - Vehicles	0	15,960	0	0	15,960	0	9,600	0	0	9,600
228004 Maintenance – Other	0	5,359	0	0	5,359	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>40,000</b>	<b>50,909</b>	<b>0</b>	<b>0</b>	<b>90,909</b>	<b>40,000</b>	<b>37,315</b>	<b>0</b>	<b>0</b>	<b>77,315</b>

## 098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	24,015	0	0	24,015	0	37,735	50	0	37,785
<b>Total Cost of output8102</b>	<b>0</b>	<b>24,015</b>	<b>0</b>	<b>0</b>	<b>24,015</b>	<b>0</b>	<b>38,735</b>	<b>50</b>	<b>0</b>	<b>38,785</b>

## 098106 Sector Capacity Development

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>40,000</b>	<b>76,924</b>	<b>0</b>	<b>0</b>	<b>116,924</b>	<b>40,000</b>	<b>76,049</b>	<b>50</b>	<b>0</b>	<b>116,099</b>

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

312201 Transport Equipment	0	0	179,122	0	179,122	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>179,122</b>	<b>0</b>	<b>179,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Namutumba Town Council** **County: Busiki** **19,802**

LCII: North Ward Kaiti District HQs Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 19,802

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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## 098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	18,714	0	18,714	0	0	4,500	0	4,500
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**Total for LCIII: Nangonde** **County: Bukono** **900**

LCII: Nangonde Nangonde RGC - Retention Building Construction - Latrines-237 Source: Sector Development Grant 900

**Total for LCIII: Namutumba Town Council** **County: Busiki** **3,600**

LCII: North Ward Kaiti District HQs-Fuel Building Construction - Monitoring and Supervision-243 Source: Sector Development Grant 3,600

<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>18,714</b>	<b>0</b>	<b>18,714</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
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## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,080	0	2,080	0	0	3,300	0	3,300
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<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>3,300</b>
<i>LCII: North Ward</i>	<i>Kaiti District HQs - allowances</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant 1,000</i>
<i>LCII: North Ward</i>	<i>Kaiti District HQs - Fuel</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant 2,300</i>
281502 Feasibility Studies for Capital Works	0	0	3,900
	0	3,900	0
		0	0
		3,360	0
			<b>3,360</b>
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>3,360</b>
<i>LCII: North Ward</i>	<i>Kaiti District HQs - allowances</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant 2,100</i>
<i>LCII: North Ward</i>	<i>Kaiti District HQs - Fuel</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant 1,260</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0
	0	0	0
		54,240	0
			<b>54,240</b>
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>54,240</b>
<i>LCII: North Ward</i>	<i>Kaiti District HQs</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 54,240</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,358
	0	44,358	0
		0	0
		50,550	0
			<b>50,550</b>
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>50,550</b>
<i>LCII: North Ward</i>	<i>Kaiti District HQs</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant 29,400</i>
<i>LCII: North Ward</i>	<i>Kaiti District HQs - allowances</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant 10,650</i>
<i>LCII: North Ward</i>	<i>Kaiti District HQs - Fuel</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant 10,500</i>
312101 Non-Residential Buildings	0	0	0
	0	0	0
		74,143	0
			<b>74,143</b>
<b>Total for LCIII: Namutumba Town Council</b>		<b>County: Busiki</b>	<b>74,143</b>
<i>LCII: North Ward</i>	<i>Kaiti District HQs</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 74,143</i>

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312104 Other Structures	0	0	635,870	0	635,870	0	0	474,900	0	474,900
<b>Total for LCIII: Nangonde</b>			<b>County: Bukono</b>							<b>22,500</b>
<i>LCII: Iwungiro</i>	<i>Makwi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							22,500
<b>Total for LCIII: Nabweyo</b>			<b>County: Bukono</b>							<b>22,500</b>
<i>LCII: Nabweyo</i>	<i>Nawangisa I B (Dondolo)</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							22,500
<b>Total for LCIII: Kibaale</b>			<b>County: Bukono</b>							<b>22,500</b>
<i>LCII: Kibaale</i>	<i>Kibaale (Baise Kaziba)</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>							22,500
<b>Total for LCIII: Ivukula</b>			<b>County: Bukono</b>							<b>22,500</b>
<i>LCII: Mpande</i>	<i>Mpande (Bugomba zone)</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							22,500
<b>Total for LCIII: Mazuba</b>			<b>County: Busiki</b>							<b>22,500</b>
<i>LCII: Nsoola</i>	<i>Bumbala</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							22,500
<b>Total for LCIII: Namutumba Town Council</b>			<b>County: Busiki</b>							<b>159,900</b>
<i>LCII: North Ward</i>	<i>Kaiti District HQs -HPMA</i>	<i>Construction Services - Master Plan-401</i>	<i>Source: District Discretionary Development Equalization Grant</i>							7,950
<i>LCII: North Ward</i>	<i>Kaiti District HQs -HPMA</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							7,950
<i>LCII: North Ward</i>	<i>Kaiti District HQs -Spare parts</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>							72,000
<i>LCII: North Ward</i>	<i>Kaiti District HQs -Spare parts</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							72,000
<b>Total for LCIII: Nsinze</b>			<b>County: Busiki</b>							<b>45,000</b>
<i>LCII: Bubago</i>	<i>Bubago P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							22,500
<i>LCII: Nawaikona</i>	<i>Buyanga P/S</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							22,500

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Total for LCIII: Namutumba				County: Busiki				45,000			
LCII: Kigalama	Namato Central -Namato	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,500							
LCII: Namutumba	Kisimu B - Kizuba SC	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,500							
Total for LCIII: Bulange				County: Busiki				45,000			
LCII: Bukenga	Nabutyerere - Bulange SC	Construction Services - Contractors-393	Source: Sector Development Grant	22,500							
LCII: Kisiiro	Kisiiro North -Bugobi SC	Construction Services - Contractors-393	Source: Sector Development Grant	22,500							
Total for LCIII: Magada				County: Busiki				67,500			
LCII: Izirangobi	Buyuugu -Magada SC	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,500							
LCII: Kagulu	Nabiswa - Bugiri Parish	Construction Services - Other Construction Works-405	Source: Sector Development Grant	22,500							
LCII: Nabinyonyi	Nawanzalya - Kiwanyi SC	Construction Services - Contractors-393	Source: Sector Development Grant	22,500							
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,854	0	8,854	
Total for LCIII: Namutumba Town Council				County: Busiki				8,854			
LCII: North Ward	Kaiti District HQs	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	8,854							
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	63,000	0	63,000	
Total for LCIII: Namutumba Town Council				County: Busiki				63,000			
LCII: North Ward	Kaiti District HQs	Water quality testing and analysis on 100 water points	Source: Sector Development Grant	30,000							
LCII: North Ward	Kaiti District HQs	Water Quality Testing Kit	Source: Sector Development Grant	33,000							
Total Cost of output8183	0	0	686,208	0	686,208	0	0	732,347	0	732,347	
Total Cost of Capital Purchases	0	0	903,846	0	903,846	0	0	756,649	0	756,649	
Total cost of Rural Water Supply and Sanitation	40,000	76,924	903,846	0	1,020,770	40,000	76,049	756,699	0	872,748	
Total cost of Water	40,000	76,924	903,846	0	1,020,770	40,000	76,049	756,699	0	872,748	

**Vote:574 Namutumba District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,643</b>	<b>89,233</b>	<b>125,367</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	92,000	68,998	92,000
Sector Conditional Grant (Non-Wage)	28,643	17,235	29,367
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>38,836</b>
District Discretionary Development Equalization Grant	0	0	38,836
<b>Total Revenues shares</b>	<b>124,643</b>	<b>89,233</b>	<b>164,203</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,000	63,190	92,000
Non Wage	32,643	10,674	33,367
<b>Development Expenditure</b>			
Domestic Development	0	0	38,836
External Financing	0	0	0
<b>Total Expenditure</b>	<b>124,643</b>	<b>73,864</b>	<b>164,203</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	92,000	0	0	0	92,000	92,000	0	0	0	92,000
227001 Travel inland	0	12,772	0	0	12,772	0	6,937	0	0	6,937
<b>Total Cost of output8301</b>	<b>92,000</b>	<b>12,772</b>	<b>0</b>	<b>0</b>	<b>104,772</b>	<b>92,000</b>	<b>6,937</b>	<b>0</b>	<b>0</b>	<b>98,937</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	8,810	0	0	8,810
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,810</b>	<b>0</b>	<b>0</b>	<b>8,810</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	8,516	0	0	8,516	0	5,873	0	0	5,873

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Total Cost of output8307	0	8,516	0	0	8,516	0	5,873	0	0	5,873
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	4,258	0	0	4,258	0	8,810	0	0	8,810
Total Cost of output8308	0	4,258	0	0	4,258	0	8,810	0	0	8,810
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	7,097	0	0	7,097	0	2,937	0	0	2,937
Total Cost of output8309	0	7,097	0	0	7,097	0	2,937	0	0	2,937
<b>098311 Infrastructure Planning</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	38,836	0	38,836
Total Cost of output8311	0	0	0	0	0	0	0	38,836	0	38,836
Total Cost of Higher LG Services	92,000	32,643	0	0	124,643	92,000	33,367	38,836	0	164,203
Total cost of Natural Resources Management	92,000	32,643	0	0	124,643	92,000	33,367	38,836	0	164,203
Total cost of Natural Resources	92,000	32,643	0	0	124,643	92,000	33,367	38,836	0	164,203

**Vote:574 Namutumba District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>784,979</b>	<b>223,751</b>	<b>800,910</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	107,000	72,984	114,877
Other Transfers from Central Government	609,596	99,480	617,800
Sector Conditional Grant (Non-Wage)	64,383	48,287	64,233
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>784,979</b>	<b>223,751</b>	<b>800,910</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	107,000	72,932	114,877
Non Wage	677,979	134,501	686,033
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>784,979</b>	<b>207,432</b>	<b>800,910</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	3,945	0	0	3,945	0	0	0	0	0
221009 Welfare and Entertainment	0	4,160	0	0	4,160	0	4,160	0	0	4,160
221011 Printing, Stationery, Photocopying and Binding	0	2,547	0	0	2,547	0	2,505	0	0	2,505
221017 Subscriptions	0	50	0	0	50	0	50	0	0	50
222001 Telecommunications	0	854	0	0	854	0	854	0	0	854



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222003 Information and communications technology (ICT)	0	442	0	0	442	0	442	0	0	442
227001 Travel inland	0	20,043	0	0	20,043	0	10,747	0	0	10,747
228002 Maintenance - Vehicles	0	400	0	0	400	0	442	0	0	442
<b>Total Cost of output8102</b>	<b>0</b>	<b>32,541</b>	<b>0</b>	<b>0</b>	<b>32,541</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,367	0	0	8,367	0	4,055	0	0	4,055
<b>Total Cost of output8105</b>	<b>0</b>	<b>10,367</b>	<b>0</b>	<b>0</b>	<b>10,367</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>0</b>	<b>5,055</b>

**108107 Gender Mainstreaming**

221011 Printing, Stationery, Photocopying and Binding	0	452	0	0	452	0	452	0	0	452
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,452</b>	<b>0</b>	<b>0</b>	<b>4,452</b>	<b>0</b>	<b>4,452</b>	<b>0</b>	<b>0</b>	<b>4,452</b>

**108108 Children and Youth Services**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	5,115	0	0	5,115	0	3,200	0	0	3,200
227001 Travel inland	0	2,000	0	0	2,000	0	3,200	0	0	3,200
<b>Total Cost of output8109</b>	<b>0</b>	<b>7,115</b>	<b>0</b>	<b>0</b>	<b>7,115</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	3,240	0	0	3,240	0	3,240	0	0	3,240
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>15,240</b>	<b>0</b>	<b>0</b>	<b>15,240</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>

**108113 Labour dispute settlement**

213001 Medical expenses (To employees)	0	3,040	0	0	3,040	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
<b>Total Cost of output8113</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	2,912	0	0	2,912	0	2,900	0	0	2,900
227001 Travel inland	0	800	0	0	800	0	1,524	0	0	1,524
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,712</b>	<b>0</b>	<b>0</b>	<b>3,712</b>	<b>0</b>	<b>4,424</b>	<b>0</b>	<b>0</b>	<b>4,424</b>

**108115 Sector Capacity Development**

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
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222001 Telecommunications	0	5,800	0	0	5,800	0	5,300	0	0	5,300
224006 Agricultural Supplies	0	540,000	0	0	540,000	0	0	0	0	0
227001 Travel inland	0	32,800	0	0	32,800	0	20,800	0	0	20,800
<b>Total Cost of output8115</b>	<b>0</b>	<b>581,000</b>	<b>0</b>	<b>0</b>	<b>581,000</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>28,500</b>

**108116 Social Rehabilitation Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,248	0	0	1,248	0	1,200	0	0	1,200
227001 Travel inland	0	5,479	0	0	5,479	0	4,723	0	0	4,723
<b>Total Cost of output8116</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>6,423</b>	<b>0</b>	<b>0</b>	<b>6,423</b>

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

211101 General Staff Salaries	107,000	0	0	0	107,000	114,877	0	0	0	114,877
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,386	0	0	1,386	0	800	0	0	800
222001 Telecommunications	0	2,780	0	0	2,780	0	3,200	0	0	3,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	2,800	0	0	2,800
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	200	0	0	200	0	800	0	0	800
227001 Travel inland	0	5,520	0	0	5,520	0	11,439	0	0	11,439
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8117</b>	<b>107,000</b>	<b>12,286</b>	<b>0</b>	<b>0</b>	<b>119,286</b>	<b>114,877</b>	<b>24,239</b>	<b>0</b>	<b>0</b>	<b>139,116</b>
<b>Total Cost of Higher LG Services</b>	<b>107,000</b>	<b>677,979</b>	<b>0</b>	<b>0</b>	<b>784,979</b>	<b>114,877</b>	<b>107,033</b>	<b>0</b>	<b>0</b>	<b>221,910</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	579,000	0	0	579,000
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**Total for LCIII: Namutumba Town Council**      **County: Busiki**      **579,000**

*LCII: North Ward*      *Benefiting Sub County*      *Benefiting Sub County*      *Source: Other Transfers from Central Government*      *570,000*

*LCII: North Ward*      *Benefiting Sub County*      *Benefiting Sub County*      *Source: Sector Conditional Grant (Non-Wage)*      *9,000*

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,000</b>	<b>0</b>	<b>0</b>	<b>579,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,000</b>	<b>0</b>	<b>0</b>	<b>579,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>107,000</b>	<b>677,979</b>	<b>0</b>	<b>0</b>	<b>784,979</b>	<b>114,877</b>	<b>686,033</b>	<b>0</b>	<b>0</b>	<b>800,910</b>
<b>Total cost of Community Based Services</b>	<b>107,000</b>	<b>677,979</b>	<b>0</b>	<b>0</b>	<b>784,979</b>	<b>114,877</b>	<b>686,033</b>	<b>0</b>	<b>0</b>	<b>800,910</b>

**Vote:574 Namutumba District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,131</b>	<b>89,236</b>	<b>133,000</b>
District Unconditional Grant (Non-Wage)	61,131	45,500	61,000
District Unconditional Grant (Wage)	72,000	43,736	72,000
<b>Development Revenues</b>	<b>29,000</b>	<b>28,950</b>	<b>81,604</b>
District Discretionary Development Equalization Grant	29,000	28,950	68,575
External Financing	0	0	13,029
<b>Total Revenues shares</b>	<b>162,131</b>	<b>118,186</b>	<b>214,604</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,000	43,519	72,000
Non Wage	61,131	31,130	61,000
<b>Development Expenditure</b>			
Domestic Development	29,000	20,647	68,575
External Financing	0	0	13,029
<b>Total Expenditure</b>	<b>162,131</b>	<b>95,296</b>	<b>214,604</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	72,000	0	0	0	72,000	72,000	0	0	0	72,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	25,131	0	0	25,131	0	2,160	0	0	2,160
<b>Total Cost of output8301</b>	<b>72,000</b>	<b>25,131</b>	<b>0</b>	<b>0</b>	<b>97,131</b>	<b>72,000</b>	<b>18,360</b>	<b>0</b>	<b>0</b>	<b>90,360</b>
<b>138302 District Planning</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	450	0	450
221002 Workshops and Seminars	0	0	0	0	0	0	6,640	21,600	0	28,240

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	1,440	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	28,000	0	0	28,000	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,510	0	6,510
<b>Total Cost of output8302</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>6,640</b>	<b>37,600</b>	<b>0</b>	<b>44,240</b>

## 138303 Statistical data collection

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138305 Project Formulation

223001 Property Expenses	0	0	8,000	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138307 Management Information Systems

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	10,450	0	0	10,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

## 138308 Operational Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	2,575	500		3,075
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,929		2,929
227001 Travel inland	0	0	0	0	0	0	1,800	2,400		4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	7,200		9,400
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,575</b>	<b>13,029</b>		<b>19,604</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	2,100	0	2,100	0	0	0	0	0
227001 Travel inland	0	0	16,900	0	16,900	0	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Higher LG Services</b>	<b>72,000</b>	<b>61,131</b>	<b>29,000</b>	<b>0</b>	<b>162,131</b>	<b>72,000</b>	<b>61,000</b>	<b>50,575</b>	<b>13,029</b>	<b>196,604</b>

# Vote:574 Namutumba District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312211 Office Equipment	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total for LCIII: Namutumba Town Council</b>					<b>County: Busiki</b>					<b>18,000</b>
<i>LCII: North Ward</i>		<i>Kaiti District HQs</i>		<i>procure 4 laptops and 1 desktop</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,000</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>72,000</b>	<b>61,131</b>	<b>29,000</b>	<b>0</b>	<b>162,131</b>	<b>72,000</b>	<b>61,000</b>	<b>68,575</b>	<b>13,029</b>	<b>214,604</b>
<b>Total cost of Planning</b>	<b>72,000</b>	<b>61,131</b>	<b>29,000</b>	<b>0</b>	<b>162,131</b>	<b>72,000</b>	<b>61,000</b>	<b>68,575</b>	<b>13,029</b>	<b>214,604</b>

**Vote:574 Namutumba District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,000</b>	<b>43,854</b>	<b>71,000</b>
District Unconditional Grant (Non-Wage)	27,000	20,250	27,000
District Unconditional Grant (Wage)	30,000	16,604	30,000
Locally Raised Revenues	14,000	7,000	14,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>71,000</b>	<b>43,854</b>	<b>71,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,000	16,240	30,000
Non Wage	41,000	23,169	41,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,000</b>	<b>39,409</b>	<b>71,000</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	30,000	0	0	0	30,000	30,000	0	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,700	0	0	2,700
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	5,000	0	0	5,000	0	4,800	0	0	4,800
<b>Total Cost of output8201</b>	<b>30,000</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>40,700</b>	<b>30,000</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>45,700</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	30,300	0	0	30,300	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,300	0	0	6,300
<b>Total Cost of output8202</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
<b>Total Cost of Higher LG Services</b>	<b>30,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>30,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
<b>Total cost of Internal Audit Services</b>	<b>30,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>30,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
<b>Total cost of Internal Audit</b>	<b>30,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>30,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>

**Vote:574 Namutumba District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,088</b>	<b>42,510</b>	<b>78,449</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,100
District Unconditional Grant (Wage)	30,000	19,944	48,322
Locally Raised Revenues	5,000	3,750	5,000
Sector Conditional Grant (Non-Wage)	15,088	11,316	15,027
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>60,088</b>	<b>42,510</b>	<b>78,449</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,000	19,944	48,322
Non Wage	30,088	14,513	30,127
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,088</b>	<b>34,457</b>	<b>78,449</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	30,000	0	0	0	30,000	48,322	0	0	0	48,322
227001 Travel inland	0	7,770	0	0	7,770	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,969	0	0	3,969
<b>Total Cost of output8301</b>	<b>30,000</b>	<b>7,770</b>	<b>0</b>	<b>0</b>	<b>37,770</b>	<b>48,322</b>	<b>6,129</b>	<b>0</b>	<b>0</b>	<b>54,451</b>

**068303 Market Linkage Services**

227001 Travel inland	0	2,720	0	0	2,720	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,640	0	0	1,640
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>



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FY 2021/22

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	7,318	0	0	7,318	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>7,318</b>	<b>0</b>	<b>0</b>	<b>7,318</b>	<b>0</b>	<b>7,160</b>	<b>0</b>	<b>0</b>	<b>7,160</b>

**068306 Industrial Development Services**

227001 Travel inland	0	5,000	0	0	5,000	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,978	0	0	2,978
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,018</b>	<b>0</b>	<b>0</b>	<b>4,018</b>

**068308 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	780	0	0	780
221012 Small Office Equipment	0	880	0	0	880	0	558	0	0	558
227001 Travel inland	0	5,620	0	0	5,620	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,262	0	0	2,262
<b>Total Cost of output8308</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>Total Cost of Higher LG Services</b>	<b>30,000</b>	<b>30,088</b>	<b>0</b>	<b>0</b>	<b>60,088</b>	<b>48,322</b>	<b>30,127</b>	<b>0</b>	<b>0</b>	<b>78,449</b>
<b>Total cost of Commercial Services</b>	<b>30,000</b>	<b>30,088</b>	<b>0</b>	<b>0</b>	<b>60,088</b>	<b>48,322</b>	<b>30,127</b>	<b>0</b>	<b>0</b>	<b>78,449</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>30,000</b>	<b>30,088</b>	<b>0</b>	<b>0</b>	<b>60,088</b>	<b>48,322</b>	<b>30,127</b>	<b>0</b>	<b>0</b>	<b>78,449</b>

**Vote:574 Namutumba District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Mazuba	41,510	10,154	76,107
Nangonde	40,892	10,059	77,583
Namutumba Town Council	355,075	169,265	215,247
Nsinze	61,058	22,210	131,364
Nabweyo	47,944	11,001	92,941
Kibaale	46,707	8,631	90,949
Namutumba	78,998	31,382	161,259
Bulange	89,762	35,450	185,356
Ivukula	52,769	12,719	102,853
Magada	95,948	35,348	198,066
<b>Grand Total</b>	<b>910,663</b>	<b>346,218</b>	<b>1,331,725</b>
<i>o/w: Wage:</i>	<i>145,481</i>	<i>72,741</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>416,407</i>	<i>182,191</i>	<i>420,946</i>
<i>Domestic Devt:</i>	<i>348,774</i>	<i>91,287</i>	<i>910,779</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Mazuba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,781</b>	<b>15,117</b>	<b>16,996</b>
District Unconditional Grant (Non-Wage)	12,381	8,817	12,796
Locally Raised Revenues	8,400	6,300	4,200
<b>Development Revenues</b>	<b>20,729</b>	<b>20,719</b>	<b>59,111</b>
District Discretionary Development Equalization Grant	20,729	20,719	59,111
<b>Total Revenue Shares</b>	<b>41,510</b>	<b>35,836</b>	<b>76,107</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,781	10,154	16,996
<b>Development Expenditure</b>			
Domestic Development	20,729	0	59,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,510</b>	<b>10,154</b>	<b>76,107</b>

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Nangonde

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,566</b>	<b>14,974</b>	<b>19,581</b>
District Unconditional Grant (Non-Wage)	12,166	8,674	12,581
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>20,326</b>	<b>20,220</b>	<b>58,002</b>
District Discretionary Development Equalization Grant	20,326	20,220	58,002
<b>Total Revenue Shares</b>	<b>40,892</b>	<b>35,195</b>	<b>77,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,566	10,059	19,581
<b>Development Expenditure</b>			
Domestic Development	20,326	0	58,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,892</b>	<b>10,059</b>	<b>77,583</b>

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Namutumba Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>311,437</b>	<b>230,657</b>	<b>170,918</b>
Locally Raised Revenues	102,600	72,205	107,000
Urban Unconditional Grant (Non-Wage)	63,356	46,966	63,918
Urban Unconditional Grant (Wage)	145,481	111,486	0
<b>Development Revenues</b>	<b>43,638</b>	<b>43,638</b>	<b>44,328</b>
Urban Discretionary Development Equalization Grant	43,638	43,638	44,328
<b>Total Revenue Shares</b>	<b>355,075</b>	<b>274,295</b>	<b>215,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,481	72,741	0
Non Wage	165,956	67,433	170,918
<b>Development Expenditure</b>			
Domestic Development	43,638	29,091	44,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>355,075</b>	<b>169,265</b>	<b>215,247</b>

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Nsinze

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,593</b>	<b>19,201</b>	<b>36,324</b>
District Unconditional Grant (Non-Wage)	19,193	12,901	19,764
Locally Raised Revenues	8,400	6,300	16,560
<b>Development Revenues</b>	<b>33,465</b>	<b>33,956</b>	<b>95,040</b>
District Discretionary Development Equalization Grant	33,465	33,956	95,040
<b>Total Revenue Shares</b>	<b>61,058</b>	<b>53,157</b>	<b>131,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,593	10,564	36,324
<b>Development Expenditure</b>			
Domestic Development	33,465	11,646	95,040
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,058</b>	<b>22,210</b>	<b>131,364</b>

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Nabweyo

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,023</b>	<b>16,481</b>	<b>22,076</b>
District Unconditional Grant (Non-Wage)	14,623	10,181	15,076
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>24,920</b>	<b>24,923</b>	<b>70,865</b>
District Discretionary Development Equalization Grant	24,920	24,923	70,865
<b>Total Revenue Shares</b>	<b>47,944</b>	<b>41,404</b>	<b>92,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,023	11,001	22,076
<b>Development Expenditure</b>			
Domestic Development	24,920	0	70,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,944</b>	<b>11,001</b>	<b>92,941</b>

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Kibaale

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,592</b>	<b>16,112</b>	<b>22,523</b>
District Unconditional Grant (Non-Wage)	14,192	9,812	14,603
Locally Raised Revenues	8,400	6,300	7,920
<b>Development Revenues</b>	<b>24,114</b>	<b>24,086</b>	<b>68,426</b>
District Discretionary Development Equalization Grant	24,114	24,086	68,426
<b>Total Revenue Shares</b>	<b>46,707</b>	<b>40,198</b>	<b>90,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,592	8,631	22,523
<b>Development Expenditure</b>			
Domestic Development	24,114	0	68,426
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,707</b>	<b>8,631</b>	<b>90,949</b>



# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Namutumba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,844</b>	<b>24,315</b>	<b>33,173</b>
District Unconditional Grant (Non-Wage)	25,444	18,015	26,173
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>45,154</b>	<b>45,152</b>	<b>128,087</b>
District Discretionary Development Equalization Grant	45,154	45,152	128,087
<b>Total Revenue Shares</b>	<b>78,998</b>	<b>69,467</b>	<b>161,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,844	16,332	33,173
<b>Development Expenditure</b>			
Domestic Development	45,154	15,050	128,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,998</b>	<b>31,382</b>	<b>161,259</b>

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Bulange

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,595</b>	<b>32,300</b>	<b>37,086</b>
District Unconditional Grant (Non-Wage)	29,195	26,000	30,086
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>52,167</b>	<b>52,028</b>	<b>148,269</b>
District Discretionary Development Equalization Grant	52,167	52,028	148,269
<b>Total Revenue Shares</b>	<b>89,762</b>	<b>84,327</b>	<b>185,356</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,595	18,200	37,086
<b>Development Expenditure</b>			
Domestic Development	52,167	17,250	148,269
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,762</b>	<b>35,450</b>	<b>185,356</b>

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Ivukula

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,705</b>	<b>18,589</b>	<b>23,116</b>
District Unconditional Grant (Non-Wage)	16,305	12,289	16,796
Locally Raised Revenues	8,400	6,300	6,320
<b>Development Revenues</b>	<b>28,064</b>	<b>28,310</b>	<b>79,737</b>
District Discretionary Development Equalization Grant	28,064	28,310	79,737
<b>Total Revenue Shares</b>	<b>52,769</b>	<b>46,898</b>	<b>102,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,705	12,719	23,116
<b>Development Expenditure</b>			
Domestic Development	28,064	0	79,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,769</b>	<b>12,719</b>	<b>102,853</b>

# Vote:574 Namutumba District

FY 2021/22

SubCounty/Town Council/Division: Magada

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,751</b>	<b>29,239</b>	<b>39,151</b>
District Unconditional Grant (Non-Wage)	31,351	22,939	32,151
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>56,197</b>	<b>55,715</b>	<b>158,915</b>
District Discretionary Development Equalization Grant	56,197	55,715	158,915
<b>Total Revenue Shares</b>	<b>95,948</b>	<b>84,954</b>	<b>198,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,751	17,098	39,151
<b>Development Expenditure</b>			
Domestic Development	56,197	18,250	158,915
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,948</b>	<b>35,348</b>	<b>198,066</b>

**Vote:574 Namutumba District****FY 2021/22****SubCounty/Town Council/Division: Mazuba****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,381</b>	<b>8,817</b>	<b>12,796</b>
District Unconditional Grant (Non-Wage)	12,381	8,817	12,796
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>59,111</b>
District Discretionary Development Equalization Grant	0	0	59,111
<b>Total Revenue Shares</b>	<b>12,381</b>	<b>8,817</b>	<b>71,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,381	5,954	12,796
<b>Development Expenditure</b>			
Domestic Development	0	0	59,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,381</b>	<b>5,954</b>	<b>71,907</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	12,381	0	0	12,381	0	12,796	0	0	12,796
228001 Maintenance - Civil	0	0	0	0	0	0	0	59,111	0	59,111
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>12,796</b>	<b>59,111</b>	<b>0</b>	<b>71,907</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>12,796</b>	<b>59,111</b>	<b>0</b>	<b>71,907</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>12,796</b>	<b>59,111</b>	<b>0</b>	<b>71,907</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>0</b>	<b>12,381</b>	<b>0</b>	<b>12,796</b>	<b>59,111</b>	<b>0</b>	<b>71,907</b>

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

**Vote:574 Namutumba District****FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>6,300</b>	<b>4,200</b>
Locally Raised Revenues	8,400	6,300	4,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	4,200	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>4,200</b>	<b>4,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	4,200	0	0	4,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:574 Namutumba District****FY 2021/22**

<i>Development Revenues</i>	<b>20,729</b>	<b>20,719</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,729	20,719	0
<b>Total Revenue Shares</b>	<b>20,729</b>	<b>20,719</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,729	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,729</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	20,729	0	<b>20,729</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>20,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,166</b>	<b>8,674</b>	<b>12,581</b>
District Unconditional Grant (Non-Wage)	12,166	8,674	12,581
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>58,002</b>
District Discretionary Development Equalization Grant	0	0	58,002
<b>Total Revenue Shares</b>	<b>12,166</b>	<b>8,674</b>	<b>70,583</b>

## Vote:574 Namutumba District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,166	5,859	12,581
<i>Development Expenditure</i>			
Domestic Development	0	0	58,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,166</b>	<b>5,859</b>	<b>70,583</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
227001 Travel inland	0	12,166	0	0	12,166	0	12,581	0	0	12,581
228001 Maintenance - Civil	0	0	0	0	0	0	0	58,002	0	58,002
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>12,581</b>	<b>58,002</b>	<b>0</b>	<b>70,583</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>12,581</b>	<b>58,002</b>	<b>0</b>	<b>70,583</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>12,581</b>	<b>58,002</b>	<b>0</b>	<b>70,583</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>12,581</b>	<b>58,002</b>	<b>0</b>	<b>70,583</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
Locally Raised Revenues	8,400	6,300	7,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,400	4,200	7,000



**Vote:574 Namutumba District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>4,200</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,400	0	0	8,400	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,326</b>	<b>20,220</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,326	20,220	0
<b>Total Revenue Shares</b>	<b>20,326</b>	<b>20,220</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,326	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,326</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	20,326	0	20,326	0	0	0	0	0
<b>Total Cost of Output 83</b>	0	0	20,326	0	20,326	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	20,326	0	20,326	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	20,326	0	20,326	0	0	0	0	0
<b>Total cost of Education</b>	0	0	20,326	0	20,326	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>208,837</b>	<b>185,207</b>	<b>63,918</b>
Locally Raised Revenues	0	26,755	0
Urban Unconditional Grant (Non-Wage)	63,356	46,966	63,918
Urban Unconditional Grant (Wage)	145,481	111,486	0
<b>Development Revenues</b>	<b>43,638</b>	<b>43,638</b>	<b>44,328</b>
Urban Discretionary Development Equalization Grant	43,638	43,638	44,328
<b>Total Revenue Shares</b>	<b>252,475</b>	<b>228,845</b>	<b>108,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,481	72,741	0
Non Wage	63,356	37,433	63,918
<b>Development Expenditure</b>			
Domestic Development	43,638	29,091	44,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>252,475</b>	<b>139,265</b>	<b>108,247</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:574 Namutumba District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	145,481	0	0	0	145,481	0	0	0	0	0
227001 Travel inland	0	63,356	0	0	63,356	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>145,481</b>	<b>63,356</b>	<b>0</b>	<b>0</b>	<b>208,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	63,918	0	0	63,918
228001 Maintenance - Civil	0	0	0	0	0	0	0	44,328	0	44,328
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,918</b>	<b>44,328</b>	<b>0</b>	<b>108,247</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>145,481</b>	<b>63,356</b>	<b>0</b>	<b>0</b>	<b>208,837</b>	<b>0</b>	<b>63,918</b>	<b>44,328</b>	<b>0</b>	<b>108,247</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	43,638	0	43,638	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,638</b>	<b>0</b>	<b>43,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,638</b>	<b>0</b>	<b>43,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>145,481</b>	<b>63,356</b>	<b>43,638</b>	<b>0</b>	<b>252,475</b>	<b>0</b>	<b>63,918</b>	<b>44,328</b>	<b>0</b>	<b>108,247</b>
<b>Total cost of Administration</b>	<b>145,481</b>	<b>63,356</b>	<b>43,638</b>	<b>0</b>	<b>252,475</b>	<b>0</b>	<b>63,918</b>	<b>44,328</b>	<b>0</b>	<b>108,247</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,600</b>	<b>45,450</b>	<b>107,000</b>
Locally Raised Revenues	102,600	45,450	107,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>102,600</b>	<b>45,450</b>	<b>107,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	102,600	30,000	107,000

**Vote:574 Namutumba District****FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,600</b>	<b>30,000</b>	<b>107,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	102,600	0	0	102,600	0	107,000	0	0	107,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>102,600</b>	<b>0</b>	<b>0</b>	<b>102,600</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>107,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>102,600</b>	<b>0</b>	<b>0</b>	<b>102,600</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>107,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>102,600</b>	<b>0</b>	<b>0</b>	<b>102,600</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>107,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>102,600</b>	<b>0</b>	<b>0</b>	<b>102,600</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>107,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,193</b>	<b>12,901</b>	<b>19,764</b>
District Unconditional Grant (Non-Wage)	19,193	12,901	19,764
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>95,040</b>
District Discretionary Development Equalization Grant	0	0	95,040
<b>Total Revenue Shares</b>	<b>19,193</b>	<b>12,901</b>	<b>114,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,193	8,464	19,764
<b>Development Expenditure</b>			
Domestic Development	0	0	95,040

**Vote:574 Namutumba District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,193</b>	<b>8,464</b>	<b>114,804</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
227001 Travel inland	0	19,193	0	0	19,193	0	19,764	0	0	19,764
228001 Maintenance - Civil	0	0	0	0	0	0	0	95,040	0	95,040
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>19,764</b>	<b>95,040</b>	<b>0</b>	<b>114,804</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>19,764</b>	<b>95,040</b>	<b>0</b>	<b>114,804</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>19,764</b>	<b>95,040</b>	<b>0</b>	<b>114,804</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>19,764</b>	<b>95,040</b>	<b>0</b>	<b>114,804</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>6,300</b>	<b>16,560</b>
Locally Raised Revenues	8,400	6,300	16,560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>16,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	2,100	16,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>2,100</b>	<b>16,560</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	16,560	0	0	16,560
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>33,465</b>	<b>33,956</b>	<b>0</b>
District Discretionary Development Equalization Grant	33,465	33,956	0
<b>Total Revenue Shares</b>	<b>33,465</b>	<b>33,956</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	33,465	11,646	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,465</b>	<b>11,646</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	33,465	0	33,465	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>33,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,623</b>	<b>10,181</b>	<b>15,076</b>
District Unconditional Grant (Non-Wage)	14,623	10,181	15,076
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>70,865</b>
District Discretionary Development Equalization Grant	0	0	70,865
<b>Total Revenue Shares</b>	<b>14,623</b>	<b>10,181</b>	<b>85,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,623	6,801	15,076
<b>Development Expenditure</b>			
Domestic Development	0	0	70,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,623</b>	<b>6,801</b>	<b>85,941</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	14,623	0	0	14,623	0	15,076	0	0	15,076
228001 Maintenance - Civil	0	0	0	0	0	0	0	70,865	0	70,865
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>15,076</b>	<b>70,865</b>	<b>0</b>	<b>85,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>15,076</b>	<b>70,865</b>	<b>0</b>	<b>85,941</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>15,076</b>	<b>70,865</b>	<b>0</b>	<b>85,941</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>0</b>	<b>14,623</b>	<b>0</b>	<b>15,076</b>	<b>70,865</b>	<b>0</b>	<b>85,941</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	4,200	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>4,200</b>	<b>7,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:574 Namutumba District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,920</b>	<b>24,923</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,920	24,923	0
<b>Total Revenue Shares</b>	<b>24,920</b>	<b>24,923</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,920	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,920</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	24,920	0	24,920	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>24,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,192</b>	<b>9,812</b>	<b>14,603</b>
District Unconditional Grant (Non-Wage)	14,192	9,812	14,603
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>68,426</b>
District Discretionary Development Equalization Grant	0	0	68,426
<b>Total Revenue Shares</b>	<b>14,192</b>	<b>9,812</b>	<b>83,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,192	6,531	14,603
<b>Development Expenditure</b>			
Domestic Development	0	0	68,426
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,192</b>	<b>6,531</b>	<b>83,029</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	14,192	0	0	14,192	0	14,603	0	0	14,603
228001 Maintenance - Civil	0	0	0	0	0	0	0	68,426	0	68,426
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>14,603</b>	<b>68,426</b>	<b>0</b>	<b>83,029</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>14,603</b>	<b>68,426</b>	<b>0</b>	<b>83,029</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>14,603</b>	<b>68,426</b>	<b>0</b>	<b>83,029</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>0</b>	<b>14,192</b>	<b>0</b>	<b>14,603</b>	<b>68,426</b>	<b>0</b>	<b>83,029</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>6,300</b>	<b>7,920</b>
Locally Raised Revenues	8,400	6,300	7,920
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>7,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	2,100	7,920
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>2,100</b>	<b>7,920</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	7,920	0	0	7,920
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>7,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>7,920</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>7,920</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>7,920</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,114</b>	<b>24,086</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,114	24,086	0
<b>Total Revenue Shares</b>	<b>24,114</b>	<b>24,086</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,114	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,114</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	24,114	0	24,114	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>24,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,444</b>	<b>18,015</b>	<b>26,173</b>
District Unconditional Grant (Non-Wage)	25,444	18,015	26,173
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>128,087</b>
District Discretionary Development Equalization Grant	0	0	128,087
<b>Total Revenue Shares</b>	<b>25,444</b>	<b>18,015</b>	<b>154,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,444	12,132	26,173
<b>Development Expenditure</b>			
Domestic Development	0	0	128,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,444</b>	<b>12,132</b>	<b>154,259</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:574 Namutumba District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
227001 Travel inland	0	25,444	0	0	25,444	0	26,173	0	0	26,173
228001 Maintenance - Civil	0	0	0	0	0	0	0	128,087	0	128,087
<b>Total Cost of Output 06</b>	<b>0</b>	<b>25,444</b>	<b>0</b>	<b>0</b>	<b>25,444</b>	<b>0</b>	<b>26,173</b>	<b>128,087</b>	<b>0</b>	<b>154,259</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,444</b>	<b>0</b>	<b>0</b>	<b>25,444</b>	<b>0</b>	<b>26,173</b>	<b>128,087</b>	<b>0</b>	<b>154,259</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,444</b>	<b>0</b>	<b>0</b>	<b>25,444</b>	<b>0</b>	<b>26,173</b>	<b>128,087</b>	<b>0</b>	<b>154,259</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,444</b>	<b>0</b>	<b>0</b>	<b>25,444</b>	<b>0</b>	<b>26,173</b>	<b>128,087</b>	<b>0</b>	<b>154,259</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	4,200	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>4,200</b>	<b>7,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:574 Namutumba District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>45,154</b>	<b>45,152</b>	<b>0</b>
District Discretionary Development Equalization Grant	45,154	45,152	0
<b>Total Revenue Shares</b>	<b>45,154</b>	<b>45,152</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	45,154	15,050	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,154</b>	<b>15,050</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	45,154	0	45,154	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>45,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,195</b>	<b>26,000</b>	<b>30,086</b>
District Unconditional Grant (Non-Wage)	29,195	26,000	30,086
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>148,269</b>
District Discretionary Development Equalization Grant	0	0	148,269
<b>Total Revenue Shares</b>	<b>29,195</b>	<b>26,000</b>	<b>178,356</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,195	14,000	30,086
<b>Development Expenditure</b>			
Domestic Development	0	0	148,269
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,195</b>	<b>14,000</b>	<b>178,356</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:574 Namutumba District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	29,195	0	0	29,195	0	30,086	0	0	30,086
228001 Maintenance - Civil	0	0	0	0	0	0	0	148,269	0	148,269
<b>Total Cost of Output 06</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>30,086</b>	<b>148,269</b>	<b>0</b>	<b>178,356</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>30,086</b>	<b>148,269</b>	<b>0</b>	<b>178,356</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>30,086</b>	<b>148,269</b>	<b>0</b>	<b>178,356</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>0</b>	<b>29,195</b>	<b>0</b>	<b>30,086</b>	<b>148,269</b>	<b>0</b>	<b>178,356</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	4,200	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>4,200</b>	<b>7,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>52,167</b>	<b>52,028</b>	<b>0</b>
District Discretionary Development Equalization Grant	52,167	52,028	0
<b>Total Revenue Shares</b>	<b>52,167</b>	<b>52,028</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	52,167	17,250	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,167</b>	<b>17,250</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	52,167	0	52,167	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>52,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,305</b>	<b>12,289</b>	<b>16,796</b>
District Unconditional Grant (Non-Wage)	16,305	12,289	16,796
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>79,737</b>
District Discretionary Development Equalization Grant	0	0	79,737
<b>Total Revenue Shares</b>	<b>16,305</b>	<b>12,289</b>	<b>96,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,305	8,519	16,796
<b>Development Expenditure</b>			
Domestic Development	0	0	79,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,305</b>	<b>8,519</b>	<b>96,533</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:574 Namutumba District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,305	0	0	16,305	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	16,796	0	0	16,796
228001 Maintenance - Civil	0	0	0	0	0	0	0	79,737	0	79,737
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,796</b>	<b>79,737</b>	<b>0</b>	<b>96,533</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>16,796</b>	<b>79,737</b>	<b>0</b>	<b>96,533</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>16,796</b>	<b>79,737</b>	<b>0</b>	<b>96,533</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>0</b>	<b>16,305</b>	<b>0</b>	<b>16,796</b>	<b>79,737</b>	<b>0</b>	<b>96,533</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>6,300</b>	<b>6,320</b>
Locally Raised Revenues	8,400	6,300	6,320
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>6,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	4,200	6,320
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>4,200</b>	<b>6,320</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:574 Namutumba District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	6,320	0	0	6,320
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,064</b>	<b>28,310</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,064	28,310	0
<b>Total Revenue Shares</b>	<b>28,064</b>	<b>28,310</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,064	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,064</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:574 Namutumba District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	28,064	0	28,064	0	0	0	0	0
<b>Total Cost of Output 83</b>	0	0	28,064	0	28,064	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	28,064	0	28,064	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	28,064	0	28,064	0	0	0	0	0
<b>Total cost of Education</b>	0	0	28,064	0	28,064	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	31,351	22,939	32,151
District Unconditional Grant (Non-Wage)	31,351	22,939	32,151
<b>Development Revenues</b>	0	0	158,915
District Discretionary Development Equalization Grant	0	0	158,915
<b>Total Revenue Shares</b>	31,351	22,939	191,066
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,351	14,998	32,151
<b>Development Expenditure</b>			
Domestic Development	0	0	158,915
External Financing	0	0	0
<b>Total Expenditure</b>	31,351	14,998	191,066

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	31,351	0	0	31,351	0	32,151	0	0	32,151
228001 Maintenance - Civil	0	0	0	0	0	0	0	158,915	0	158,915
<b>Total Cost of Output 06</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>32,151</b>	<b>158,915</b>	<b>0</b>	<b>191,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>32,151</b>	<b>158,915</b>	<b>0</b>	<b>191,066</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>32,151</b>	<b>158,915</b>	<b>0</b>	<b>191,066</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>31,351</b>	<b>0</b>	<b>32,151</b>	<b>158,915</b>	<b>0</b>	<b>191,066</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
Locally Raised Revenues	8,400	6,300	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,400</b>	<b>6,300</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	2,100	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>2,100</b>	<b>7,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:574 Namutumba District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,400	0	0	8,400	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>56,197</b>	<b>55,715</b>	<b>0</b>
District Discretionary Development Equalization Grant	56,197	55,715	0
<b>Total Revenue Shares</b>	<b>56,197</b>	<b>55,715</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	56,197	18,250	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,197</b>	<b>18,250</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



# Vote:574 Namutumba District

**FY 2021/22**

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	56,197	0	<b>56,197</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>56,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>