

Vote:594 Namayingo District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	304,459	223,980	293,131
o/w Higher Local Government	137,937	129,338	108,624
o/w Lower Local Government	166,522	94,642	184,507
Discretionary Government Transfers	2,883,093	2,275,798	3,063,215
o/w Higher Local Government	2,155,251	1,688,794	2,349,433
o/w Lower Local Government	727,842	587,003	713,782
Conditional Government Transfers	17,431,604	13,729,052	17,893,853
o/w Higher Local Government	17,431,604	13,729,052	17,893,853
o/w Lower Local Government	0	0	0
Other Government Transfers	950,149	817,812	2,112,728
o/w Higher Local Government	950,149	817,812	2,112,728
o/w Lower Local Government	0	0	0
External Financing	465,311	0	107,373
o/w Higher Local Government	465,311	0	107,373
o/w Lower Local Government	0	0	0
Grand Total	22,034,616	17,046,641	23,470,300
o/w Higher Local Government	21,140,252	16,364,995	22,572,011
o/w Lower Local Government	894,364	681,646	898,289

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,836,066	1,589,333	2,211,437
o/w Higher Local Government	1,350,392	1,032,239	1,522,526
o/w Lower Local Government	485,674	557,094	688,911
Finance	310,662	310,071	455,512
o/w Higher Local Government	200,160	241,070	262,694
o/w Lower Local Government	110,502	69,001	192,818
Statutory Bodies	486,995	344,377	417,223

Vote:594 Namayingo District

FY 2020/21

o/w Higher Local Government	418,933	330,776	414,213
o/w Lower Local Government	68,062	13,602	3,010
Production and Marketing	1,156,746	866,529	1,206,763
o/w Higher Local Government	1,124,388	866,229	1,202,898
o/w Lower Local Government	32,358	300	3,865
Health	4,465,907	3,331,374	3,674,395
o/w Higher Local Government	4,392,860	3,325,793	3,670,295
o/w Lower Local Government	73,047	5,581	4,100
Education	11,312,971	8,566,915	12,039,833
o/w Higher Local Government	11,272,050	8,566,915	12,039,833
o/w Lower Local Government	40,921	0	0
Roads and Engineering	840,754	727,303	943,427
o/w Higher Local Government	840,754	727,303	943,427
o/w Lower Local Government	0	0	0
Water	620,386	602,275	890,996
o/w Higher Local Government	620,386	602,275	890,996
o/w Lower Local Government	0	0	0
Natural Resources	275,402	187,700	271,078
o/w Higher Local Government	244,451	187,700	270,301
o/w Lower Local Government	30,951	0	777
Community Based Services	509,566	352,281	1,100,203
o/w Higher Local Government	466,136	350,701	1,095,395
o/w Lower Local Government	43,430	1,580	4,808
Planning	129,750	111,398	147,081
o/w Higher Local Government	129,750	111,398	147,081
o/w Lower Local Government	0	0	0
Internal Audit	57,785	37,808	49,803
o/w Higher Local Government	48,366	37,808	49,803
o/w Lower Local Government	9,419	0	0
Trade, Industry and Local Development	31,624	19,277	62,549
o/w Higher Local Government	31,624	19,277	62,549

Vote:594 Namayingo District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	22,034,616	17,046,641	23,470,300
<i>o/w Higher Local Government</i>	<i>21,140,252</i>	<i>16,399,483</i>	<i>22,572,011</i>
<i>o/w: Wage:</i>	<i>12,753,735</i>	<i>9,565,301</i>	<i>13,440,007</i>
<i>Non-Wage Reccurent:</i>	<i>4,528,220</i>	<i>3,394,262</i>	<i>6,163,770</i>
<i>Domestic Devt:</i>	<i>3,392,986</i>	<i>3,439,919</i>	<i>2,860,860</i>
<i>External Financing:</i>	<i>465,311</i>	<i>0</i>	<i>107,373</i>
<i>o/w Lower Local Government</i>	<i>894,364</i>	<i>647,158</i>	<i>898,289</i>
<i>o/w: Wage:</i>	<i>242,950</i>	<i>182,212</i>	<i>242,950</i>
<i>Non-Wage Reccurent:</i>	<i>360,553</i>	<i>189,835</i>	<i>377,463</i>
<i>Domestic Devt:</i>	<i>290,862</i>	<i>275,111</i>	<i>277,877</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:594 Namayingo District

FY 2020/21

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	304,459	223,980	293,131
Advertisements/Bill Boards	200	170	200
Agency Fees	19,062	7,545	13,500
Animal & Crop Husbandry related Levies	26,630	2,717	0
Application Fees	0	0	0
Business licenses	51,779	22,986	49,860
Ground rent	0	0	900
Group registration	0	40	4,350
Land Fees	6,000	0	1,500
Local Hotel Tax	3,600	480	2,500
Local Services Tax	40,453	76,753	73,591
Market /Gate Charges	41,520	28,175	43,040
Miscellaneous and unidentified taxes	5,700	1,770	8,600
Other Fees and Charges	23,975	43,799	3,770
Other licenses	12,923	8,790	44,820
Park Fees	34,700	3,100	32,500
Property related Duties/Fees	32,368	27,020	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,550	635	6,000
2a. Discretionary Government Transfers	2,883,093	2,275,798	3,063,215
District Discretionary Development Equalization Grant	418,405	418,405	398,734
District Unconditional Grant (Non-Wage)	644,684	483,513	664,984
District Unconditional Grant (Wage)	1,488,640	1,116,480	1,668,645
Urban Discretionary Development Equalization Grant	35,505	35,505	35,591
Urban Unconditional Grant (Non-Wage)	52,910	39,683	52,312
Urban Unconditional Grant (Wage)	242,950	182,212	242,950
2b. Conditional Government Transfer	17,431,604	13,729,052	17,893,853
Sector Conditional Grant (Wage)	11,265,095	8,448,822	11,771,362
Sector Conditional Grant (Non-Wage)	2,398,282	1,647,402	2,858,697
Sector Development Grant	3,206,830	3,206,830	2,580,111
Transitional Development Grant	19,802	19,802	119,802
Pension for Local Governments	200,452	150,339	250,410
Gratuity for Local Governments	341,142	255,857	313,470
2c. Other Government Transfer	950,149	817,812	2,112,728
Support to PLE (UNEB)	14,716	14,716	15,770
Uganda Road Fund (URF)	749,757	658,739	854,738

Vote:594 Namayingo District

FY 2020/21

Uganda Women Enterpreneurship Program(UWEP)	0	0	21,436
Micro Projects under Luwero Rwenzori Development Programme	0	0	630,000
DVV International	185,676	144,357	174,565
Uganda Sanitation Fund (USF)	0	0	48,945
Results Based Financing (RBF)	0	0	367,273
3. External Financing	465,311	0	107,373
United Nations Children Fund (UNICEF)	465,311	0	0
Global Fund for HIV, TB & Malaria	0	0	14,301
Global Alliance for Vaccines and Immunization (GAVI)	0	0	93,072
Total Revenues shares	22,034,616	17,046,641	23,470,300

Vote:594 Namayingo District

FY 2020/21

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,321,273	990,675	1,344,163
District Unconditional Grant (Non-Wage)	112,361	120,501	75,884
District Unconditional Grant (Wage)	615,638	436,092	677,812
Gratuity for Local Governments	341,142	255,857	313,470
Locally Raised Revenues	51,679	27,885	26,587
Pension for Local Governments	200,452	150,339	250,410
Development Revenues	29,119	41,564	178,363
District Discretionary Development Equalization Grant	25,814	41,564	78,363
Locally Raised Revenues	3,305	0	0
Transitional Development Grant	0	0	100,000
Total Revenues shares	1,350,392	1,032,239	1,522,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	615,638	411,927	677,812
Non Wage	705,635	476,496	666,351
Development Expenditure			
Domestic Development	29,119	111,964	178,363
External Financing	0	0	0
Total Expenditure	1,350,392	1,000,387	1,522,526

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

1381 District and Urban Administration

Vote:594 Namayingo District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	615,638	0	0	0	615,638	677,812	0	0	0	677,812
212105 Pension for Local Governments	0	200,452	0	0	200,452	0	250,410	0	0	250,410
212107 Gratuity for Local Governments	0	341,142	0	0	341,142	0	313,470	0	0	313,470
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221017 Subscriptions	0	1,000	0	0	1,000	0	3,240	0	0	3,240
222001 Telecommunications	0	1,000	0	0	1,000	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,373	4,814	0	8,187	0	5,000	3,000	0	8,000
227002 Travel abroad	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	10,772	0	0	10,772
228002 Maintenance - Vehicles	0	45,000	0	0	45,000	0	2,844	0	0	2,844
273101 Medical expenses (To general Public)	0	0	0	0	0	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output138101	615,638	612,368	4,814	0	1,232,819	677,812	595,136	3,000	0	1,275,948
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	2,526	0	0	2,526	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,973	0	0	3,973
Total Cost of output138102	0	4,526	0	0	4,526	0	4,773	0	0	4,773
138103 Capacity Building for HLG										
221003 Staff Training	0	0	12,200	0	12,200	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	1,200	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	600	0	600	0	0	0	0	0
Total Cost of output138103	0	0	14,000	0	14,000	0	0	10,000	0	10,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	655	0	0	655
221008 Computer supplies and Information Technology (IT)	0	547	0	0	547	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	156	0	0	156	0	400	0	0	400

Vote:594 Namayingo District

FY 2020/21

221012 Small Office Equipment	0	1,800	0	0	1,800	0	400	0	0	400
222001 Telecommunications	0	1,054	0	0	1,054	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	500	0	0	500	0	1,010	0	0	1,010
Total Cost of output138105	0	4,537	0	0	4,537	0	4,785	0	0	4,785

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	672	0	0	672
221009 Welfare and Entertainment	0	750	0	0	750	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,800	0	0	4,800
223005 Electricity	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,195	0	0	1,195
227001 Travel inland	0	3,044	0	0	3,044	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138106	0	26,994	0	0	26,994	0	28,467	0	0	28,467

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
223001 Property Expenses	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,618	0	0	2,618
Total Cost of output138108	0	4,000	0	0	4,000	0	4,218	0	0	4,218

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,144	0	0	5,144	0	5,244	0	0	5,244
Total Cost of output138109	0	6,044	0	0	6,044	0	6,044	0	0	6,044

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	1,000	0	1,000	0	400	0	0	400
222001 Telecommunications	0	1,000	0	0	1,000	0	400	0	0	400
222002 Postage and Courier	0	0	0	0	0	0	1,280	0	0	1,280

Vote:594 Namayingo District

FY 2020/21

312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	5,363	0	5,363
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland									5,363
<i>LCII: Nambugu</i>	<i>Metallic Cabins for Records Office</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,363</i>
<i>LCII: Nambugu</i>	<i>Notice Boards for Procurement and HR offices</i>		<i>Furniture and Fixtures - Notice Boards-645</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,000</i>
<i>LCII: Nambugu</i>	<i>Office</i>		<i>Furniture and Fixtures - Work Station-659</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>0</i>
312211 Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland									1,500
<i>LCII: Nambugu</i>	<i>District Headquarters</i>		<i>Procurement of Office LaserJet Printer .</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,500</i>
312213 ICT Equipment	0	0	1,305	0	1,305	0	0	6,500	0	6,500
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland									6,500
<i>LCII: Nambugu</i>	<i>Installation of Backbone Local Area Network</i>		<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,500</i>
Total Cost of output138172	0	0	7,305	0	7,305	0	0	165,363	0	165,363
Total Cost of Capital Purchases	0	0	7,305	0	7,305	0	0	165,363	0	165,363
Total cost of District and Urban Administration	615,638	705,635	29,119	0	1,350,392	677,812	666,351	178,363	0	1,522,526
Total cost of Administration	615,638	705,635	29,119	0	1,350,392	677,812	666,351	178,363	0	1,522,526

Vote:594 Namayingo District

FY 2020/21

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,257	183,679	249,694
District Unconditional Grant (Non-Wage)	59,914	43,970	78,351
District Unconditional Grant (Wage)	102,544	102,544	156,074
Locally Raised Revenues	14,799	37,165	15,269
Development Revenues	22,903	22,903	13,000
District Discretionary Development Equalization Grant	22,903	22,903	13,000
Total Revenues shares	200,160	206,582	262,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,544	97,381	156,074
Non Wage	74,713	43,753	93,620
Development Expenditure			
Domestic Development	22,903	1,200	13,000
External Financing	0	0	0
Total Expenditure	200,160	142,333	262,694

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	102,544	0	0	0	102,544	156,074	0	0	0	156,074
221002 Workshops and Seminars	0	500	0	0	500	0	800	0	0	800
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	176	0	0	176	0	307	0	0	307
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,800	0	0	1,800

Vote:594 Namayingo District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	1,500	0	0	1,500	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	4,600	0	0	4,600	0	2,856	0	0	2,856
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	4,000	0	0	4,000
Total Cost of output148101	102,544	14,026	0	0	116,570	156,074	19,363	0	0	175,437

148102 Revenue Management and Collection Services

221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700	0	9,438	0	0	9,438
221012 Small Office Equipment	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	240	0	0	240	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	4,410	0	0	4,410
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	3,841	0	0	3,841
228004 Maintenance – Other	0	0	0	0	0	0	609	0	0	609
Total Cost of output148102	0	13,340	0	0	13,340	0	21,098	0	0	21,098

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	590	0	0	590
227001 Travel inland	0	2,500	0	0	2,500	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	1,681	0	0	1,681	0	1,568	0	0	1,568
Total Cost of output148103	0	4,181	0	0	4,181	0	5,058	0	0	5,058

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	737	0	0	737	0	768	0	0	768
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
221012 Small Office Equipment	0	400	0	0	400	0	139	0	0	139
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,600	0	0	1,600
223006 Water	0	1,000	0	0	1,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,255	0	0	2,255	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

Total Cost of output148104		0	6,693	0	0	6,693	0	5,458	0	0	5,458
148105 LG Accounting Services											
221002 Workshops and Seminars		0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)		0	400	0	0	400	0	500	0	0	500
221009 Welfare and Entertainment		0	598	0	0	598	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200	0	1,606	0	0	1,606
221012 Small Office Equipment		0	400	0	0	400	0	500	0	0	500
221017 Subscriptions		0	0	0	0	0	0	500	0	0	500
222002 Postage and Courier		0	0	0	0	0	0	400	0	0	400
227001 Travel inland		0	3,375	0	0	3,375	0	4,874	0	0	4,874
227004 Fuel, Lubricants and Oils		0	500	0	0	500	0	2,264	0	0	2,264
Total Cost of output148105		0	6,473	0	0	6,473	0	12,644	0	0	12,644
148106 Integrated Financial Management System											
221002 Workshops and Seminars		0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training		0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	700	0	0	700	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	6,000	0	0	6,000
223005 Electricity		0	2,800	0	0	2,800	0	9,000	0	0	9,000
227001 Travel inland		0	10,000	0	0	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000	0	5,700	0	0	5,700
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output148106		0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services		102,544	74,713	0	0	177,257	156,074	93,620	0	0	249,694
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
312104 Other Structures		0	0	12,000	0	12,000	0	0	10,936	0	10,936
Total for LCIII: Namayingo Town Council						County: Bukooli south Mainland					10,936
<i>LCII: Nambugu</i>	<i>Finance and planning block</i>	<i>Construction Services - Waste Disposal Facility-416</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,936</i>	
312203 Furniture & Fixtures		0	0	10,403	0	10,403	0	0	2,064	0	2,064

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								2,064
<i>LCII: Nambugu</i>	<i>cfo office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,064</i>	
312211 Office Equipment	0	0	500	0	500	0	0	0	0	0
Total Cost of output148172	0	0	22,903	0	22,903	0	0	13,000	0	13,000
Total Cost of Capital Purchases	0	0	22,903	0	22,903	0	0	13,000	0	13,000
Total cost of Financial Management and Accountability(LG)	102,544	74,713	22,903	0	200,160	156,074	93,620	13,000	0	262,694
Total cost of Finance	102,544	74,713	22,903	0	200,160	156,074	93,620	13,000	0	262,694

Vote:594 Namayingo District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	418,933	330,776	414,213
District Unconditional Grant (Non-Wage)	253,822	190,341	246,148
District Unconditional Grant (Wage)	136,409	102,307	136,409
Locally Raised Revenues	28,702	38,127	31,656
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	418,933	330,776	414,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,409	101,926	136,409
Non Wage	282,524	194,916	277,803
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	418,933	296,842	414,213

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	136,409	0	0	0	136,409	136,409	0	0	0	136,409
211103 Allowances (Incl. Casuals, Temporary)	0	90,720	0	0	90,720	0	154,102	0	0	154,102
212107 Gratuity for Local Governments	0	61,462	0	0	61,462	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	511	0	0	511
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,066	0	0	4,066
221011 Printing, Stationery, Photocopying and Binding	0	1,059	0	0	1,059	0	800	0	0	800

Vote:594 Namayingo District

FY 2020/21

222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	147	0	0	147	0	500	0	0	500
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,057	0	0	3,057	0	2,217	0	0	2,217
227004 Fuel, Lubricants and Oils	0	41,086	0	0	41,086	0	34,341	0	0	34,341
Total Cost of output138201	136,409	202,931	0	0	339,340	136,409	197,937	0	0	334,346

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,161	0	0	2,161	0	2,161	0	0	2,161
221009 Welfare and Entertainment	0	627	0	0	627	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output138202	0	3,988	0	0	3,988	0	3,561	0	0	3,561

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,953	0	0	1,953
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	420	0	0	420
221009 Welfare and Entertainment	0	400	0	0	400	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504	0	379	0	0	379
223001 Property Expenses	0	0	0	0	0	0	2,927	0	0	2,927
224004 Cleaning and Sanitation	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138203	0	11,808	0	0	11,808	0	17,379	0	0	17,379

138204 LG Land Management Services

221009 Welfare and Entertainment	0	600	0	0	600	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	98	0	0	98
224004 Cleaning and Sanitation	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	3,307	0	0	3,307	0	3,304	0	0	3,304
Total Cost of output138204	0	3,907	0	0	3,907	0	4,282	0	0	4,282

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	400	0	0	400	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,500	0	0	4,500	0	4,600	0	0	4,600
Total Cost of output138205	0	5,500	0	0	5,500	0	5,900	0	0	5,900

Vote:594 Namayingo District

FY 2020/21

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	24,303	0	0	24,303	0	24,506	0	0	24,506
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138206	0	26,303	0	0	26,303	0	24,506	0	0	24,506

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	24,876	0	0	24,876	0	23,038	0	0	23,038
221009 Welfare and Entertainment	0	3,212	0	0	3,212	0	1,200	0	0	1,200
Total Cost of output138207	0	28,088	0	0	28,088	0	24,238	0	0	24,238
Total Cost of Higher LG Services	136,409	282,524	0	0	418,933	136,409	277,803	0	0	414,213
Total cost of Local Statutory Bodies	136,409	282,524	0	0	418,933	136,409	277,803	0	0	414,213
Total cost of Statutory Bodies	136,409	282,524	0	0	418,933	136,409	277,803	0	0	414,213

Vote:594 Namayingo District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,024,444	766,284	1,103,597
District Unconditional Grant (Non-Wage)	3,191	0	0
Locally Raised Revenues	690	862	1,629
Sector Conditional Grant (Non-Wage)	236,073	177,055	222,678
Sector Conditional Grant (Wage)	784,490	588,367	879,290
Development Revenues	99,944	99,944	99,301
Sector Development Grant	99,944	99,944	99,301
Total Revenues shares	1,124,388	866,229	1,202,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	784,490	488,281	879,290
Non Wage	239,954	157,506	224,307
Development Expenditure			
Domestic Development	99,944	10,120	99,301
External Financing	0	0	0
Total Expenditure	1,124,388	655,907	1,202,898

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	784,490	0	0	0	784,490	879,290	0	0	0	879,290
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	4,400	0	0	4,400
224001 Medical and Agricultural supplies	0	5,760	0	0	5,760	0	8,330	0	0	8,330
227001 Travel inland	0	73,800	0	0	73,800	0	58,230	0	0	58,230

Vote:594 Namayingo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	45,729	0	0	45,729	0	40,044	0	0	40,044
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	0	1,300	0	500	0	0	500
Total Cost of output018101	784,490	154,389	0	0	938,878	879,290	137,504	0	0	1,016,794
Total Cost of Higher LG Services	784,490	154,389	0	0	938,878	879,290	137,504	0	0	1,016,794
Total cost of Agricultural Extension Services	784,490	154,389	0	0	938,878	879,290	137,504	0	0	1,016,794

0182 District Production Services

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

01 Higher LG Services

018204 Fisheries regulation

221009 Welfare and Entertainment	0	250	0	0	250	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	5,240	0	0	5,240	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,389	0	0	4,389	0	4,029	0	0	4,029
Total Cost of output018204	0	10,449	0	0	10,449	0	12,329	0	0	12,329

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	676	0	0	676	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	6,424	0	0	6,424	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	7,700	0	0	7,700	0	4,100	0	0	4,100
Total Cost of output018205	0	15,800	0	0	15,800	0	12,200	0	0	12,200

018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,302	0	0	1,302	0	1,602	0	0	1,602
Total Cost of output018207	0	4,102	0	0	4,102	0	4,002	0	0	4,002

018211 Livestock Health and Marketing

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400

Vote:594 Namayingo District

FY 2020/21

224001 Medical and Agricultural supplies	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	4,100	0	0	4,100	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	2,753	0	0	2,753	0	4,003	0	0	4,003
Total Cost of output018211	0	9,953	0	0	9,953	0	12,203	0	0	12,203

018212 District Production Management Services

221007 Books, Periodicals & Newspapers	0	390	0	0	390	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,200	0	0	2,200
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	320	0	0	320	0	200	0	0	200
222003 Information and communications technology (ICT)	0	1,400	0	0	1,400	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	640	0	0	640
223006 Water	0	360	0	0	360	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	950	0	0	950
227001 Travel inland	0	12,200	0	0	12,200	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,025	0	0	9,025	0	6,918	0	0	6,918
228002 Maintenance - Vehicles	0	16,968	0	0	16,968	0	22,200	0	0	22,200
Total Cost of output018212	0	45,262	0	0	45,262	0	46,068	0	0	46,068
Total Cost of Higher LG Services	0	85,566	0	0	85,566	0	86,803	0	0	86,803

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

312101 Non-Residential Buildings	0	0	10,120	0	10,120	0	0	21,636	0	21,636
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Total for LCIII: Namayingo Town Council **County: Bukooli south Mainland** **21,636**

LCII: Nambugu Production Offices Building Construction - Latrines-237 Source: Sector Development Grant 21,636

312201 Transport Equipment	0	0	13,000	0	13,000	0	0	15,000	0	15,000
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Total for LCIII: Namayingo Town Council **County: Bukooli south Mainland** **15,000**

LCII: Nambugu District Production Department Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 15,000

312202 Machinery and Equipment	0	0	39,556	0	39,556	0	0	33,600	0	33,600
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Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Sigulu Islands		County: Bukooli Islands County								1,750
<i>LCII: Bumalenge</i>	<i>Bumalenge - Colonised bee hives</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>							<i>1,750</i>
Total for LCIII: Lolwe		County: Bukooli Islands County								1,750
<i>LCII: Lolwe East</i>	<i>Lolwe colonised bee hives Demo.</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>							<i>1,750</i>
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								6,100
<i>LCII: Nambugu</i>	<i>\$4 spray pumps for Banda, Buhemba & Buyinja</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>							<i>6,100</i>
Total for LCIII: Buswale		County: Bukooli south Mainland								12,000
<i>LCII: Nansuma</i>	<i>Drip irrigation dDemo. using harvested rain water</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>
Total for LCIII: Buhemba		County: Bukooli south Mainland								12,000
<i>LCII: Buhemba</i>	<i>Fish cage Demo at Buhemba</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>
312203 Furniture & Fixtures	0	0	20,500	0	20,500	0	0	0	0	0
312213 ICT Equipment	0	0	9,768	0	9,768	0	0	0	0	0
312301 Cultivated Assets	0	0	7,000	0	7,000	0	0	9,065	0	9,065
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								9,065
<i>LCII: Nambugu</i>	<i>Production - 18 cassava Demos in 9 LLGs</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>							<i>9,065</i>
Total Cost of output018272	0	0	99,944	0	99,944	0	0	79,301	0	79,301
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								20,000
<i>LCII: Namayingo</i>	<i>Namayingo - Namayunju</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>
Total Cost of output018282	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	99,944	0	99,944	0	0	99,301	0	99,301
Total cost of District Production Services	0	85,566	99,944	0	185,510	0	86,803	99,301	0	186,104
Total cost of Production and Marketing	784,490	239,954	99,944	0	1,124,388	879,290	224,307	99,301	0	1,202,898

Vote:594 Namayingo District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,603,507	1,948,364	3,461,376
District Unconditional Grant (Non-Wage)	6,383	0	0
Locally Raised Revenues	1,053	1,316	0
Other Transfers from Central Government	0	0	416,218
Sector Conditional Grant (Non-Wage)	233,906	175,424	517,973
Sector Conditional Grant (Wage)	2,362,166	1,771,624	2,527,184
Development Revenues	1,789,353	1,377,429	208,920
External Financing	411,924	0	107,373
Sector Development Grant	1,377,429	1,377,429	101,546
Total Revenues shares	4,392,860	3,325,793	3,670,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,362,166	1,721,466	2,527,184
Non Wage	241,341	178,437	934,192
Development Expenditure			
Domestic Development	1,377,429	531,346	101,546
External Financing	411,924	0	107,373
Total Expenditure	4,392,860	2,431,248	3,670,295

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	6,328	0	0	6,328
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	391	0	0	391
227001 Travel inland	0	7,436	0	0	7,436	0	42,226	0	0	42,226
Total Cost of output088101	0	7,436	0	0	7,436	0	48,945	0	0	48,945

Vote:594 Namayingo District

FY 2020/21

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	371	0	0	371
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	389	0	0	389
227001 Travel inland	0	0	0	0	0	0	2,703	0	0	2,703
Total Cost of output088107	0	0	0	0	0	0	3,463	0	0	3,463
Total Cost of Higher LG Services	0	7,436	0	0	7,436	0	52,408	0	0	52,408

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	9,933	0	0	9,933	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	24,460	0	0	24,460

Total for LCIII: Buswale **County: Bukooli south Mainland** **12,230**

LCII: Bubango *ST MATIA* *Source: Sector Conditional Grant (Non-Wage)* *12,230*
MULUMBA HU
BUSWALE

Total for LCIII: Missing Subcounty **County: Missing County** **12,230**

LCII: Missing Parish *BUSIRO* *Source: Sector Conditional Grant (Non-Wage)* *12,230*
CHURCH OF
GOD

Total Cost of output088153	0	9,933	0	0	9,933	0	24,460	0	0	24,460
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	183,063	0	0	183,063	0	415,817	0	0	415,817
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Total for LCIII: Sigulu Islands **County: Bukooli Islands County** **36,690**

LCII: Bumalenge *SIGULU HC III* *Source: Sector Conditional Grant (Non-Wage)* *24,460*

LCII: Bumalenge *SINGILAHC II* *Source: Sector Conditional Grant (Non-Wage)* *12,230*

Total for LCIII: Lolwe **County: Bukooli Islands County** **48,920**

LCII: Haama *LOLWEHC II* *Source: Sector Conditional Grant (Non-Wage)* *24,460*

LCII: Haama *RABACHIHC II* *Source: Sector Conditional Grant (Non-Wage)* *12,230*

LCII: Haama *SIRO HC II* *Source: Sector Conditional Grant (Non-Wage)* *12,230*

Total for LCIII: Bukana **County: Bukooli Islands County** **24,460**

LCII: Biisa *BUGANA HC II* *Source: Sector Conditional Grant (Non-Wage)* *24,460*

Total for LCIII: Banda **County: Bukooli south Mainland** **61,150**

LCII: Buchumba *BUKIMBIHC II* *Source: Sector Conditional Grant (Non-Wage)* *12,230*

LCII: Buchumba *BUYOMBOHC II* *Source: Sector Conditional Grant (Non-Wage)* *12,230*

LCII: Buchumba *LUGALAHC II* *Source: Sector Conditional Grant (Non-Wage)* *12,230*

LCII: Buchumba *MUTUMBAHC III* *Source: Sector Conditional Grant (Non-Wage)* *24,460*

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Buyinja	County: Bukooli south Mainland	24,460
LCII: Gondohera	BUJWANGAHC Source: Sector Conditional Grant (Non-Wage) II	12,230
LCII: Gondohera	MULOMBI Source: Sector Conditional Grant (Non-Wage) Health Centre	12,230
Total for LCIII: Buswale	County: Bukooli south Mainland	12,230
LCII: Bubango	BUGALIHC II Source: Sector Conditional Grant (Non-Wage)	12,230
Total for LCIII: Buhemba	County: Bukooli south Mainland	12,230
LCII: Buhemba	NAMAYUGE HC Source: Sector Conditional Grant (Non-Wage) II	12,230
Total for LCIII: Mutumba	County: Bukooli south Mainland	24,460
LCII: Buchimo	BUMALENGEH Source: Sector Conditional Grant (Non-Wage) C II	12,230
LCII: Buchimo	HAAMAHC II Source: Sector Conditional Grant (Non-Wage)	12,230
Total for LCIII: Missing Subcounty	County: Missing County	171,219
LCII: Missing Parish	BANDAHC III Source: Sector Conditional Grant (Non-Wage)	24,460
LCII: Missing Parish	BUCHUMBAHC Source: Sector Conditional Grant (Non-Wage) II	12,230
LCII: Missing Parish	BUMOOLI HC Source: Sector Conditional Grant (Non-Wage) III	24,460
LCII: Missing Parish	BUYINJA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	48,920
LCII: Missing Parish	DOHWEHC II Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Missing Parish	ISINDEHC II Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Missing Parish	KIFUYOHC II Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Missing Parish	NAMAVUNDU HC II Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Missing Parish	SHANYONJA HC II Source: Sector Conditional Grant (Non-Wage)	12,230

Total Cost of output088154	0	183,063	0	0	183,063	0	415,817	0	0	415,817
Total Cost of Lower Local Services	0	192,996	0	0	192,996	0	440,277	0	0	440,277

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	69,000	0	69,000	0	0	2,000	0	2,000
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Total for LCIII: Sigulu Islands **County: Bukooli Islands County** **2,000**

LCII: Rabachi	RENOVATION OF RABACHI OPD HC II	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	2,000
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Vote:594 Namayingo District

FY 2020/21

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Sigulu Islands	County: Bukooli Islands County								4,000	
<i>LCII: Rabachi</i>	<i>MONITORING AND SUPERVISION OF WORKS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>4,000</i>
311101 Land	0	0	28,429	0	28,429	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	64,893	0	64,893
Total for LCIII: Sigulu Islands	County: Bukooli Islands County								64,893	
<i>LCII: Rabachi</i>	<i>RENOVATION OF RABACHI</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>64,893</i>
312104 Other Structures	0	0	1,277,500	0	1,277,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output088180	0	0	1,377,429	0	1,377,429	0	0	70,893	0	70,893
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland								1,000	
<i>LCII: Nambugu</i>	<i>Monitoring of capital Projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	29,654	0	29,654
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland								27,654	
<i>LCII: Namayingo</i>	<i>BUYINJA DRS HOUSE RENOVATION</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>							<i>27,654</i>
Total for LCIII: Mutumba	County: Bukooli south Mainland								2,000	
<i>LCII: Mutumba</i>	<i>RETENTION MUTUMBA STAFF HSE</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
Total Cost of output088181	0	0	0	0	0	0	0	30,654	0	30,654
Total Cost of Capital Purchases	0	0	1,377,429	0	1,377,429	0	0	101,546	0	101,546
Total cost of Primary Healthcare	0	200,432	1,377,429	0	1,577,861	0	492,685	101,546	0	594,231

Vote:594 Namayingo District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,362,166	0	0	0	2,362,166	2,527,184	0	0	0	2,527,184
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
221003 Staff Training	0	2,800	0	0	2,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	1,600	0	0	1,600	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	3,800	0	0	3,800
227001 Travel inland	0	14,244	0	411,924	426,168	0	13,663	0	0	13,663
227004 Fuel, Lubricants and Oils	0	10,665	0	0	10,665	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,091	0	0	2,091
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	12,800	0	0	12,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	942	0	0	942
Total Cost of output088301	2,362,166	40,910	0	411,924	2,814,999	2,527,184	77,696	0	0	2,604,880
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	781	781
227001 Travel inland	0	0	0	0	0	0	363,811	0	88,220	452,031
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	18,372	18,372
Total Cost of output088302	0	0	0	0	0	0	363,811	0	107,373	471,184
Total Cost of Higher LG Services	2,362,166	40,910	0	411,924	2,814,999	2,527,184	441,507	0	107,373	3,076,064
Total cost of Health Management and Supervision	2,362,166	40,910	0	411,924	2,814,999	2,527,184	441,507	0	107,373	3,076,064
Total cost of Health	2,362,166	241,341	1,377,429	411,924	4,392,860	2,527,184	934,192	101,546	107,373	3,670,295

Vote:594 Namayingo District

FY 2020/21

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,018,601	7,366,852	10,399,443
District Unconditional Grant (Wage)	68,743	51,557	68,743
Locally Raised Revenues	1,053	1,316	0
Other Transfers from Central Government	14,716	14,716	15,770
Sector Conditional Grant (Non-Wage)	1,815,649	1,210,432	1,950,041
Sector Conditional Grant (Wage)	8,118,440	6,088,830	8,364,888
Development Revenues	1,253,450	1,200,063	1,640,390
External Financing	53,387	0	0
Sector Development Grant	1,200,063	1,200,063	1,640,390
Total Revenues shares	11,272,050	8,566,915	12,039,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,187,183	6,049,873	8,433,631
Non Wage	1,831,418	1,168,969	1,965,811
Development Expenditure			
Domestic Development	1,200,063	379,769	1,640,390
External Financing	53,387	0	0
Total Expenditure	11,272,050	7,598,611	12,039,833

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,852,243	0	0	0	6,852,243	6,936,713	0	0	0	6,936,713
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,090	0	0	16,090
227001 Travel inland	0	0	0	0	0	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,420	0	0	3,420

Vote:594 Namayingo District

FY 2020/21

Total Cost of output078102		6,852,243	0	0	0	6,852,243	6,936,713	21,490	0	0	6,958,203
Total Cost of Higher LG Services		6,852,243	0	0	0	6,852,243	6,936,713	21,490	0	0	6,958,203
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	746,736	0	0	746,736	0	1,025,979	0	0	0	1,025,979

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Sigulu Islands	County: Bukooli Islands County	45,831
LCII: Bumalenge	BULAGAYE P.S Source: Sector Conditional Grant (Non-Wage)	12,269
LCII: Bumalenge	BUMALENGE Source: Sector Conditional Grant (Non-Wage) P.S	7,759
LCII: Rabachi	BUYANGA P.S Source: Sector Conditional Grant (Non-Wage)	3,084
LCII: Rabachi	NAMUGONGO Source: Sector Conditional Grant (Non-Wage) P.S.	8,697
LCII: Rabachi	RABACHI LAKE Source: Sector Conditional Grant (Non-Wage) VIEW P.S.	5,753
LCII: Rabachi	SYABALUBI P.S Source: Sector Conditional Grant (Non-Wage)	8,269
Total for LCIII: Lolwe	County: Bukooli Islands County	44,511
LCII: Haama	HAMA ISLAND Source: Sector Conditional Grant (Non-Wage) P.S	5,634
LCII: Lolwe East	BUTANIRA P.S Source: Sector Conditional Grant (Non-Wage)	10,975
LCII: Lolwe East	GOROFA P.S. Source: Sector Conditional Grant (Non-Wage)	6,212
LCII: Lolwe East	KANDEGE Source: Sector Conditional Grant (Non-Wage) CHURCH OF GOD P.S.	8,541
LCII: Lolwe East	LOLWE ISLAND Source: Sector Conditional Grant (Non-Wage) P.S	6,866
LCII: Lolwe East	Mwango Source: Sector Conditional Grant (Non-Wage)	6,282
Total for LCIII: Bukana	County: Bukooli Islands County	34,619
LCII: Buduma	BUDUMA Source: Sector Conditional Grant (Non-Wage) ISLAND P.S.	10,105
LCII: Bugana	BUGANA P.S Source: Sector Conditional Grant (Non-Wage)	13,474
LCII: Bugana	BUHOBI P.S Source: Sector Conditional Grant (Non-Wage)	11,040
Total for LCIII: Banda	County: Bukooli south Mainland	191,746
LCII: Bujwanga	BUBANGI P.S. Source: Sector Conditional Grant (Non-Wage)	3,562
LCII: Bujwanga	Bujwanga P.S Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Bujwanga	BUSIIRO Source: Sector Conditional Grant (Non-Wage) CHURCH OF GOD P.S.	18,911
LCII: Buwoya	Banda P.S. Source: Sector Conditional Grant (Non-Wage)	15,450
LCII: Buwoya	SIABONA P.S. Source: Sector Conditional Grant (Non-Wage)	18,622
LCII: Lugala	Buchumba Hill Source: Sector Conditional Grant (Non-Wage)	22,080
LCII: Lugala	BUCHUMBA Source: Sector Conditional Grant (Non-Wage) P.S.	18,605
LCII: Lugala	Budhala P.S Source: Sector Conditional Grant (Non-Wage)	13,828
LCII: Lugala	Buyondo P.S. Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Lugala	LUGALA P.S. Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Lugala	Mayanja P.S Source: Sector Conditional Grant (Non-Wage)	11,722
LCII: Lugala	Musuma P.S Source: Sector Conditional Grant (Non-Wage)	13,903

Vote:594 Namayingo District

FY 2020/21

LCII: Lutolo	BUCHUNIA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Lutolo	Nangera	Source: Sector Conditional Grant (Non-Wage)	13,743
Total for LCIII: Namayingo Town Council	County: Bukooli south Mainland		57,763
LCII: Budidi	BULAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,761
LCII: Budidi	NAMAINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	27,547
LCII: Bulamba	BUDIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Nasinu	NASINU PRIMARY	Source: Sector Conditional Grant (Non-Wage)	10,277
Total for LCIII: Buyinja	County: Bukooli south Mainland		163,179
LCII: Gondohera	Bunyika P.S.	Source: Sector Conditional Grant (Non-Wage)	10,268
LCII: Gondohera	Butajja P.S.	Source: Sector Conditional Grant (Non-Wage)	10,331
LCII: Gondohera	HOHOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,419
LCII: Kifuyo	Bugoma P.S.	Source: Sector Conditional Grant (Non-Wage)	6,916
LCII: Kifuyo	Jaami P.S.	Source: Sector Conditional Grant (Non-Wage)	10,989
LCII: Kifuyo	KIFUYO P.S.	Source: Sector Conditional Grant (Non-Wage)	23,656
LCII: Lwangosia	BULOKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Lwangosia	BWISA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: Lwangosia	Genguluho Prog. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,989
LCII: Lwangosia	LWANGOSIA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,810
LCII: Nsono	Buchwera P.S.	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: Nsono	NAMAVUNDU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,691
LCII: Syanyonja	BUBOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,568
LCII: Syanyonja	SYANYONJA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,468
Total for LCIII: Buswale	County: Bukooli south Mainland		133,603
LCII: Buswale	BUBANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,128
LCII: Buswale	Buhunya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,615
LCII: Buswale	BUSWALE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,743
LCII: Madowa	Madowa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Madowa	NAMIHINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Namayuge	Buhatandu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,760
LCII: Namayuge	Bungecha P.S.	Source: Sector Conditional Grant (Non-Wage)	17,109
LCII: Namayuge	HABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,722
LCII: Namayuge	NAMAYUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,313
LCII: Nansuma	Bumoli P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Nansuma	Nangoma Friends P.S.	Source: Sector Conditional Grant (Non-Wage)	9,527

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Buhemba	County: Bukooli south Mainland					128,149				
LCII: Buhemba	BUHEMBA P.S. Source: Sector Conditional Grant (Non-Wage)					21,758				
LCII: Buhemba	BUKIMBI P.S. Source: Sector Conditional Grant (Non-Wage)					11,883				
LCII: Buhemba	MARUBA Source: Sector Conditional Grant (Non-Wage)					10,173				
LCII: Bukewa	BUKEWA P.S. Source: Sector Conditional Grant (Non-Wage)					22,962				
LCII: Buwongo	BUWONGO P.S. Source: Sector Conditional Grant (Non-Wage)					12,128				
LCII: Dohwe	DOHWE P.S. Source: Sector Conditional Grant (Non-Wage)					17,417				
LCII: Dohwe	MAJOGA P.S. Source: Sector Conditional Grant (Non-Wage)					8,864				
LCII: Dohwe	MUBIRIKI P.S. Source: Sector Conditional Grant (Non-Wage)					13,233				
LCII: Sinda	ISINDE P.S. Source: Sector Conditional Grant (Non-Wage)					9,731				
Total for LCIII: Mutumba	County: Bukooli south Mainland					192,963				
LCII: Bulule	BULULE P.S. Source: Sector Conditional Grant (Non-Wage)					28,723				
LCII: Lubango	LUBANGO Source: Sector Conditional Grant (Non-Wage)					11,895				
	C.O.U P.S.									
LCII: Lubango	LUGAGA P.S. Source: Sector Conditional Grant (Non-Wage)					7,278				
LCII: Lubira	BUGALI P.S. Source: Sector Conditional Grant (Non-Wage)					13,488				
LCII: Lubira	BUSIULA P.S. Source: Sector Conditional Grant (Non-Wage)					17,488				
LCII: Lubira	LUFUDU P.S. Source: Sector Conditional Grant (Non-Wage)					10,955				
LCII: Mutumba	Bulundira P.S. Source: Sector Conditional Grant (Non-Wage)					14,355				
LCII: Mutumba	Lubango Islamic P.S. Source: Sector Conditional Grant (Non-Wage)					13,418				
LCII: Mutumba	Mulombi Academy P.S. Source: Sector Conditional Grant (Non-Wage)					12,038				
LCII: Mutumba	MUTUMBA P.S. Source: Sector Conditional Grant (Non-Wage)					18,775				
LCII: Mwema	BUCHIMO PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)					14,953				
LCII: Mwema	BUMERU P.S. Source: Sector Conditional Grant (Non-Wage)					19,746				
LCII: Mwema	MWEMA HILL P.S. Source: Sector Conditional Grant (Non-Wage)					9,850				
Total for LCIII: Missing Subcounty	County: Missing County					33,613				
LCII: Missing Parish	BUGOMA ACADEMY P.S. Source: Sector Conditional Grant (Non-Wage)					6,654				
LCII: Missing Parish	BUHOBA P.S. Source: Sector Conditional Grant (Non-Wage)					7,099				
LCII: Missing Parish	Namutaba P.s. Source: Sector Conditional Grant (Non-Wage)					12,179				
LCII: Missing Parish	SIGULU ISLAND P.S. Source: Sector Conditional Grant (Non-Wage)					7,681				
Total Cost of output078151	0	746,736	0	0	746,736	0	1,025,979	0	0	1,025,979
Total Cost of Lower Local Services	0	746,736	0	0	746,736	0	1,025,979	0	0	1,025,979

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

Vote:594 Namayingo District

FY 2020/21

312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,896	0	22,896	
Total for LCIII: Buhemba	County: Bukooli south Mainland								22,896		
<i>LCII: Sinda</i>	<i>Isinde_2_Classroom_&Pi</i>	<i>t_Latrine</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							22,896
				<i>Construction - Building Costs-209</i>							
Total Cost of output078175	0	0	0	0	0	0	0	22,896	0	22,896	

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	241,366	0	241,366	0	0	287,400	0	287,400	
Total for LCIII: Sigulu Islands	County: Bukooli Islands County								22,896		
<i>LCII: Nampongwe</i>	<i>Namugongo_two_classroom.</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							22,896	
				<i>Construction - Schools-256</i>							
Total for LCIII: Lolwe	County: Bukooli Islands County								99,819		
<i>LCII: Lolwe East</i>	<i>Lolwe_P/S_two_classroom</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							99,819	
				<i>Construction - Structures-266</i>							
Total for LCIII: Banda	County: Bukooli south Mainland								54,135		
<i>LCII: Buwoya</i>	<i>Banda_P/S_Retention</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							5,170	
				<i>Construction - Assorted Materials-206</i>							
<i>LCII: Lugala</i>	<i>Mayanja_3_Classroom_Blocks</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							48,965	
				<i>Construction - Contractor-216</i>							
Total for LCIII: Buswale	County: Bukooli south Mainland								110,550		
<i>LCII: Madowa</i>	<i>Bumoli_Two_Classrooms</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							52,188	
				<i>Construction - Projects-252</i>							
<i>LCII: Madowa</i>	<i>Madowa_two_classrooms</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							11,563	
				<i>Construction - Workshops-273</i>							
<i>LCII: Namayuge</i>	<i>Habala_two_classroom</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							46,799	
				<i>Construction - Maintenance and Repair-240</i>							
Total Cost of output078180	0	0	241,366	0	241,366	0	0	287,400	0	287,400	

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	79,858	0	79,858	0	0	65,534	0	65,534	
Total for LCIII: Sigulu Islands	County: Bukooli Islands County								3,136		
<i>LCII: Nampongwe</i>	<i>Bugoma_5_stance_Latrine</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							3,136	
				<i>Construction - Construction Expenses-213</i>							

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Lolwe		County: Bukooli Islands County								31,000
<i>LCII: Lolwe West</i>	<i>Mwango_5_stance_pit_latrine</i>	<i>Building Construction - Contractor-216</i>			<i>Source: Sector Development Grant</i>				<i>31,000</i>	
Total for LCIII: Buyinja		County: Bukooli south Mainland								3,452
<i>LCII: Gondohera</i>	<i>Butajja_5_stance_pit_latrine</i>	<i>Building Construction - General Construction Works-227</i>			<i>Source: Sector Development Grant</i>				<i>1,824</i>	
<i>LCII: Lwangosia</i>	<i>Buloha_5_stance_Latrine</i>	<i>Building Construction - Assorted Materials-206</i>			<i>Source: Sector Development Grant</i>				<i>1,629</i>	
Total for LCIII: Mutumba		County: Bukooli south Mainland								27,945
<i>LCII: Lubira</i>	<i>Bugali_5_stance_pit_latrine</i>	<i>Building Construction - Expansions-220</i>			<i>Source: Sector Development Grant</i>				<i>27,945</i>	
Total Cost of output078181		0	0	79,858	0	79,858	0	0	65,534	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	22,880	0
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								22,880
<i>LCII: Nambugu</i>	<i>Desks_For_Schools</i>	<i>Furniture and Fixtures - Desks-637</i>			<i>Source: Sector Development Grant</i>				<i>22,880</i>	
Total Cost of output078183		0	0	0	0	0	0	0	22,880	0
Total Cost of Capital Purchases		0	0	321,224	0	321,224	0	0	398,710	0
Total cost of Pre-Primary and Primary Education		6,852,243	746,736	321,224	0	7,920,203	6,936,713	1,047,469	398,710	0

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,266,197	0	0	0	1,266,197	1,428,176	0	0	0	1,428,176
Total Cost of output078201	1,266,197	0	0	0	1,266,197	1,428,176	0	0	0	1,428,176
Total Cost of Higher LG Services	1,266,197	0	0	0	1,266,197	1,428,176	0	0	0	1,428,176
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	15,416	0	0	15,416

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland				8,366					
<i>LCII: Namayingo</i>	<i>Namayingo</i>	<i>DEDE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>8,366</i>					
Total for LCIII: Buhemba		County: Bukooli south Mainland				1,739					
<i>LCII: Buhemba</i>	<i>Buhemba</i>	<i>BULYALI RESURRECTIO N COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>1,739</i>					
Total for LCIII: Mutumba		County: Bukooli south Mainland				5,311					
<i>LCII: Mutumba</i>	<i>Mutumba</i>	<i>SYOKA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,311</i>					
263367 Sector Conditional Grant (Non-Wage)		0	725,223	0	0	725,223	0	802,170	0	0	802,170
Total for LCIII: Banda		County: Bukooli south Mainland				123,045					
<i>LCII: Buwoya</i>		<i>SIGULU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>123,045</i>					
Total for LCIII: Missing Subcounty		County: Missing County				679,125					
<i>LCII: Missing Parish</i>		<i>BANDA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>225,375</i>					
<i>LCII: Missing Parish</i>		<i>BUHEMBA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>36,925</i>					
<i>LCII: Missing Parish</i>		<i>BUSWALE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>136,965</i>					
<i>LCII: Missing Parish</i>		<i>KIFUYO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>140,525</i>					
<i>LCII: Missing Parish</i>		<i>ST PHILIPSSS LWANGOSIA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>139,335</i>					
Total Cost of output078251		0	725,223	0	0	725,223	0	817,586	0	0	817,586
Total Cost of Lower Local Services		0	725,223	0	0	725,223	0	817,586	0	0	817,586
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	878,839	0	878,839	0	0	1,020,453	0	1,020,453
Total for LCIII: Mutumba		County: Bukooli south Mainland				1,020,453					
<i>LCII: Mwema</i>	<i>Buhemba Seed School Starting Phase</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>			<i>344,284</i>					
<i>LCII: Mwema</i>	<i>Mwema Seed Sch PHSE1</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			<i>676,169</i>					
Total Cost of output078280		0	0	878,839	0	878,839	0	0	1,020,453	0	1,020,453
078283 Laboratories and Science Room Construction											
312213 ICT Equipment		0	0	0	0	0	0	0	154,475	0	154,475

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Buhemba		County: Bukooli south Mainland							154,475	
<i>LCII: Buhemba</i>	<i>Buhemba High School</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>			<i>154,475</i>			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	56,047	0	56,047	
Total for LCIII: Buhemba		County: Bukooli south Mainland							56,047	
<i>LCII: Buhemba</i>	<i>Buhemba High School</i>	<i>Science kits for science laborastory</i>		<i>Source: Sector Development Grant</i>			<i>47,500</i>			
<i>LCII: Buhemba</i>	<i>Buhemba High School</i>	<i>chemical reagents</i>		<i>Source: Sector Development Grant</i>			<i>8,547</i>			
Total Cost of output078283	0	0	0	0	0	0	210,522	0	210,522	
Total Cost of Capital Purchases	0	0	878,839	0	878,839	0	0	1,230,975	0	1,230,975
Total cost of Secondary Education	1,266,197	725,223	878,839	0	2,870,259	1,428,176	817,586	1,230,975	0	3,476,737

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	48,641	0	0	48,641	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,251	0	0	1,251
Total Cost of output078401	0	48,641	0	0	48,641	0	14,751	0	0	14,751

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	274,625	0	0	274,625	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,889	0	0	28,889
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output078402	0	274,625	0	0	274,625	0	40,889	0	0	40,889

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,170	0	0	3,170
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	1,382	0	0	1,382
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,448	0	0	2,448
Total Cost of output078403	0	0	0	0	0	0	20,000	0	0	20,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	1,053	0	0	1,053	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	1,053	0	0	1,053	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	68,743	0	0	0	68,743	68,743	0	0	0	68,743
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Vote:594 Namayingo District

FY 2020/21

222003 Information and communications technology (ICT)	0	3,616	0	0	3,616	0	0	0	0	0
227001 Travel inland	0	28,024	0	0	28,024	0	3,440	0	0	3,440
228001 Maintenance - Civil	0	0	0	0	0	0	1,677	0	0	1,677
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output078405	68,743	35,140	0	0	103,883	68,743	5,117	0	0	73,860
Total Cost of Higher LG Services	68,743	359,459	0	0	428,202	68,743	100,757	0	0	169,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	53,387	53,387	0	0	10,704	0	10,704
Total for LCIII: Namayingo Town Council										10,704
<i>LCII: Nambugu</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>				<i>10,704</i>
Total Cost of output078472	0	0	0	53,387	53,387	0	0	10,704	0	10,704
Total Cost of Capital Purchases	0	0	0	53,387	53,387	0	0	10,704	0	10,704
Total cost of Education & Sports Management and Inspection	68,743	359,459	0	53,387	481,589	68,743	100,757	10,704	0	180,204
Total cost of Education	8,187,183	1,831,418	1,200,063	53,387	11,272,050	8,433,631	1,965,811	1,640,390	0	12,039,833

Vote:594 Namayingo District

FY 2020/21

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840,754	727,303	938,927
District Unconditional Grant (Non-Wage)	1,255	731	0
District Unconditional Grant (Wage)	88,689	66,517	88,689
Locally Raised Revenues	1,053	1,316	0
Other Transfers from Central Government	749,757	658,739	850,238
Development Revenues	0	0	4,500
Other Transfers from Central Government	0	0	4,500
Total Revenues shares	840,754	727,303	943,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,689	55,692	88,689
Non Wage	752,065	640,347	850,238
Development Expenditure			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	840,754	696,039	943,427

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	88,689	0	0	0	88,689	88,689	0	0	0	88,689
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,053	0	0	1,053	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

Vote:594 Namayingo District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,255	0	0	1,255	0	600	0	0	600
227001 Travel inland	0	16,000	0	0	16,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,030	0	0	5,030	0	9,000	0	0	9,000
Total Cost of output048108	88,689	46,838	0	0	135,526	88,689	49,500	0	0	138,189
Total Cost of Higher LG Services	88,689	46,838	0	0	135,526	88,689	49,500	0	0	138,189
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263101 LG Conditional grants (Current)	0	231,548	0	0	231,548	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	120,481	0	0	120,481	0	134,245	0	0	134,245

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Sigulu Islands		County: Bukooli Islands County	11,108							
<i>LCII: Mukani</i>	<i>Sigulu</i>	<i>Sigulu Subcounty</i> <i>Source: Other Transfers from Central Government</i>	<i>11,108</i>							
Total for LCIII: Lolwe		County: Bukooli Islands County	8,251							
<i>LCII: Lolwe East</i>	<i>Lolwe S/C</i>	<i>Lolwe Island Subcounty</i> <i>Source: Other Transfers from Central Government</i>	<i>8,251</i>							
Total for LCIII: Bukana		County: Bukooli Islands County	5,713							
<i>LCII: Bugana</i>	<i>Bukana</i>	<i>Bukana Subcounty</i> <i>Source: Other Transfers from Central Government</i>	<i>5,713</i>							
Total for LCIII: Banda		County: Bukooli south Mainland	29,071							
<i>LCII: Lutolo</i>	<i>Banda</i>	<i>Banda Subcounty</i> <i>Source: Other Transfers from Central Government</i>	<i>29,071</i>							
Total for LCIII: Buyinja		County: Bukooli south Mainland	15,107							
<i>LCII: Nsono</i>	<i>Buyinja</i>	<i>Buyinja Subcounty</i> <i>Source: Other Transfers from Central Government</i>	<i>15,107</i>							
Total for LCIII: Buswale		County: Bukooli south Mainland	17,963							
<i>LCII: Buswale</i>	<i>Buswale</i>	<i>Buswale Subcounty</i> <i>Source: Other Transfers from Central Government</i>	<i>17,963</i>							
Total for LCIII: Buhemba		County: Bukooli south Mainland	18,598							
<i>LCII: Buhemba</i>	<i>Buhemba</i>	<i>Buhemba Subcounty</i> <i>Source: Other Transfers from Central Government</i>	<i>18,598</i>							
Total for LCIII: Mutumba		County: Bukooli south Mainland	28,436							
<i>LCII: Mutumba</i>	<i>Mutumba</i>	<i>Mutumba Subcounty</i> <i>Source: Other Transfers from Central Government</i>	<i>28,436</i>							
Total Cost of output048151	0	352,028	0	0	352,028	0	134,245	0	0	134,245
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	147,266	0	0	147,266	0	166,937	0	0	166,937
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland	166,937							
<i>LCII: Namayingo</i>	<i>Namayingo</i>	<i>Namayingo Town Council</i> <i>Source: Other Transfers from Central Government</i>	<i>19,671</i>							
<i>LCII: Namayingo</i>	<i>Namayingo T/C</i>	<i>Namayingo Town Council</i> <i>Source: Other Transfers from Central Government</i>	<i>147,266</i>							
Total Cost of output048155	0	147,266	0	0	147,266	0	166,937	0	0	166,937
048158 District Roads Maintainence (URF)										
263101 LG Conditional grants (Current)	0	155,000	0	0	155,000	0	78,550	0	0	78,550

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Buhemba		County: Bukooli south Mainland								42,000
<i>LCII: Dohwe</i>	<i>Dohwe</i>	<i>Dohwe - Maruba Road</i>				<i>Source: Other Transfers from Central Government</i>				<i>42,000</i>
Total Cost of output048159	0	0	0	0	0	0	212,500	0	0	212,500
Total Cost of Lower Local Services	0	654,294	0	0	654,294	0	745,622	0	0	745,622
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048176 Office and IT Equipment (including Software)										
312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								4,500
<i>LCII: Nambugu</i>	<i>hdqtrs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>				<i>Source: Other Transfers from Central Government</i>				<i>4,500</i>
Total Cost of output048176	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of District, Urban and Community Access Roads	88,689	701,132	0	0	789,821	88,689	795,122	4,500	0	888,311

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048203 Plant Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,933	0	0	50,933	0	40,116	0	0	40,116
Total Cost of output048203	0	50,933	0	0	50,933	0	55,116	0	0	55,116
Total Cost of Higher LG Services	0	50,933	0	0	50,933	0	55,116	0	0	55,116
Total cost of District Engineering Services	0	50,933	0	0	50,933	0	55,116	0	0	55,116
Total cost of Roads and Engineering	88,689	752,065	0	0	840,754	88,689	850,238	4,500	0	943,427

Vote:594 Namayingo District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,190	53,079	132,320
District Unconditional Grant (Non-Wage)	2,255	851	0
District Unconditional Grant (Wage)	32,870	24,652	58,000
Locally Raised Revenues	1,053	1,316	0
Sector Conditional Grant (Non-Wage)	35,012	26,259	74,320
Development Revenues	549,196	549,196	758,676
Sector Development Grant	529,394	529,394	738,874
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	620,386	602,275	890,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,870	21,417	58,000
Non Wage	38,320	17,710	74,320
Development Expenditure			
Domestic Development	549,196	158,898	758,676
External Financing	0	0	0
Total Expenditure	620,386	198,025	890,996

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	32,870	0	0	0	32,870	58,000	0	0	0	58,000
221002 Workshops and Seminars	0	5,387	0	0	5,387	0	10,800	0	0	10,800
221008 Computer supplies and Information Technology (IT)	0	2,900	0	0	2,900	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	900	0	0	900
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Mutumba		County: Bukooli south Mainland								42,200
<i>LCII: Bulule</i>	<i>Bulule-Mini piped water supply system</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>							<i>42,200</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								19,802
<i>LCII: Nambugu</i>	<i>CLTS on Mainland</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>							<i>19,802</i>
312104 Other Structures	0	0	9,715	0	9,715	0	0	0	0	0
Total Cost of output098175	0	0	56,427	0	56,427	0	0	62,002	0	62,002
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	6,000	0	6,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								6,000
<i>LCII: Nambugu</i>	<i>EIA, Mitigation,report-Mukorobi,Mpanga,Musoli</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,512	0	1,512	0	0	3,768	0	3,768
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								3,768
<i>LCII: Nambugu</i>	<i>Commisioning of sanitation facilities</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
<i>LCII: Nambugu</i>	<i>Formation & Sensitisation of sanitation committees</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>							<i>2,268</i>
312101 Non-Residential Buildings	0	0	61,500	0	61,500	0	0	86,892	0	86,892
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								2,892
<i>LCII: Nambugu</i>	<i>Monitoring ,Supervision of sanitation facilities</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
<i>LCII: Nambugu</i>	<i>Retention Payment for Bumalenge sanitation 2019 -20</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>							<i>1,392</i>

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Buswale		County: Bukooli south Mainland						28,000			
<i>LCII: Bungecha</i>	<i>Mukorobi</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					28,000			
		<i>Construction - Latrines-237</i>									
Total for LCIII: Buhemba		County: Bukooli south Mainland						28,000			
<i>LCII: Bukewa</i>	<i>Mpanga</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					28,000			
		<i>Construction - Latrines-237</i>									
Total for LCIII: Mutumba		County: Bukooli south Mainland						28,000			
<i>LCII: Buchimo</i>	<i>Musoli</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					28,000			
		<i>Construction - Latrines-237</i>									
Total Cost of output098180		0	0	64,012	0	64,012	0	0	96,660	0	96,660
098181 Spring protection											
312104 Other Structures		0	0	0	0	0	0	0	9,500	0	9,500
Total for LCIII: Banda		County: Bukooli south Mainland						9,500			
<i>LCII: Lutolo</i>	<i>Lutolo B</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					9,500			
		<i>Services - New Structures-402</i>									
Total Cost of output098181		0	0	0	0	0	0	0	9,500	0	9,500
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	6,545	0	6,545	0	0	14,000	0	14,000
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland						14,000			
<i>LCII: Nambugu</i>	<i>Catchment Protection</i>	<i>Environmental</i>	<i>Source: Sector Development Grant</i>					9,000			
		<i>Impact Assessment - Stakeholder Engagement-502</i>									
<i>LCII: Nambugu</i>	<i>EIA, Mitigation measures-boreholes drilled</i>	<i>Environmental</i>	<i>Source: Sector Development Grant</i>					5,000			
		<i>Impact Assessment - Capital Works-495</i>									
281502 Feasibility Studies for Capital Works		0	0	25,960	0	25,960	0	0	29,500	0	29,500
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland						29,500			
<i>LCII: Nambugu</i>	<i>Siting for 10 deep boreholes</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>					29,500			
		<i>Studies - Consultancy-567</i>									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	23,335	0	23,335	0	0	26,935	0	26,935

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland								26,935			
LCII: Nambugu	Boreholes Assessment -for rehabilitation	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							8,925			
LCII: Nambugu	Commissioning of projects	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant							3,000			
LCII: Nambugu	Supervision of drilling & rehabilitation works	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							6,250			
LCII: Nambugu	Water quality Monitoring- Old sources	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							8,760			
312104 Other Structures				0	0	299,247	0	299,247	0	0	327,079	0	327,079
Total for LCIII: Sigulu Islands		County: Bukooli Islands County										44,527	
LCII: Bumalenge	Lyanjala (Drilling of deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant									22,263	
LCII: Rabachi	Lubiru (Drilling of deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant									22,263	
Total for LCIII: Bukana		County: Bukooli Islands County										44,527	
LCII: Bugana	Mabuka (Drilling of a deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant									22,263	
LCII: Bugana	Ndaiga (Drilling of a deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant									22,263	
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland										104,446	
LCII: Nambugu	Adverts, Due diligence, Verification, CC approvals	Construction Services - Adverts-390	Source: Sector Development Grant									2,000	
LCII: Nambugu	Labour for repair of boreholes all locations	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant									16,250	
LCII: Nambugu	Payment of retentions- 2019-20	Construction Services - Certificates-391	Source: Sector Development Grant									23,396	

Vote:594 Namayingo District

FY 2020/21

LCII: Nambugu	Supply of borehole spare parts-HQTRS	Construction Services - Civil Works-392	Source: Sector Development Grant	62,800						
Total for LCIII: Buhemba		County: Bukooli south Mainland		66,790						
LCII: Buhemba	Bulundira East (Drilling of a deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant	22,263						
LCII: Buhemba	Bulundira West (Drilling of a deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant	22,263						
LCII: Sinde	Sinde (Drilling of a deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant	22,263						
Total for LCIII: Mutumba		County: Bukooli south Mainland		66,790						
LCII: Buchimo	Buchimo A (Drilling of a deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant	22,263						
LCII: Lubango	Lubango A	Construction Services - New Structures-402	Source: Sector Development Grant	22,263						
LCII: Mwema	Mulombi (Drilling of a deep borehole)	Construction Services - New Structures-402	Source: Sector Development Grant	22,263						
Total Cost of output098183	0	0	355,087	0	355,087	0	0	397,514	0	397,514
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Banda										10,000
County: Bukooli south Mainland										
LCII: Bujwanga	Bujwanga	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	4,000						
LCII: Bujwanga	Mobilisation,Sensitisation, Trainings-Bujwanga	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	6,000						
312104 Other Structures	0	0	0	0	0	0	0	180,000	0	180,000
Total for LCIII: Banda										180,000
County: Bukooli south Mainland										
LCII: Bujwanga	Bujwanga	Construction Services - Water Schemes-418	Source: Sector Development Grant	180,000						
Total Cost of output098184	0	0	0	0	0	0	0	190,000	0	190,000
Total Cost of Capital Purchases	0	0	549,196	0	549,196	0	0	758,676	0	758,676
Total cost of Rural Water Supply and Sanitation	32,870	38,320	549,196	0	620,386	58,000	74,320	758,676	0	890,996
Total cost of Water	32,870	38,320	549,196	0	620,386	58,000	74,320	758,676	0	890,996

Vote:594 Namayingo District

FY 2020/21

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227,209	170,457	252,348
District Unconditional Grant (Non-Wage)	6,170	3,335	13,431
District Unconditional Grant (Wage)	212,032	159,024	212,032
Locally Raised Revenues	2,687	3,358	6,336
Sector Conditional Grant (Non-Wage)	6,320	4,740	20,549
Development Revenues	17,243	17,243	17,953
District Discretionary Development Equalization Grant	17,243	17,243	17,953
Total Revenues shares	244,451	187,700	270,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,032	117,625	212,032
Non Wage	15,177	8,306	40,316
Development Expenditure			
Domestic Development	17,243	6,621	17,953
External Financing	0	0	0
Total Expenditure	244,451	132,553	270,301

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	212,032	0	0	0	212,032	212,032	0	0	0	212,032
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	1,500	0	0	1,500
223005 Electricity	0	200	0	0	200	0	300	0	0	300
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

227001 Travel inland	0	600	0	0	600	0	5,950	0	0	5,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098301	212,032	2,500	0	0	214,532	212,032	11,750	0	0	223,782
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	1,243	0	1,243	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,140	2,000	0	3,140
227001 Travel inland	0	1,120	0	0	1,120	0	0	1,500	0	1,500
Total Cost of output098303	0	1,120	1,243	0	2,363	0	1,140	3,500	0	4,640
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	600	0	0	600	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output098304	0	1,000	0	0	1,000	0	4,400	0	0	4,400
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	496	0	0	496	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	720	0	0	720
Total Cost of output098305	0	496	0	0	496	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,000	0	0	2,000	0	1,380	0	0	1,380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,380	0	0	2,380
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,000	0	0	1,000	0	0	6,953	0	6,953
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098307	0	2,000	0	0	2,000	0	0	6,953	0	6,953
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,072	0	0	1,072	0	5,748	2,000	0	7,748
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,330	0	0	3,330
Total Cost of output098308	0	1,072	0	0	1,072	0	9,078	2,000	0	11,078
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	748	0	0	748	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output098309	0	748	0	0	748	0	1,000	4,000	0	5,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,000	12,000	0	14,000	0	6,231	0	0	6,231
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,336	0	0	2,336
Total Cost of output098310	0	2,000	12,000	0	14,000	0	8,567	0	0	8,567

Vote:594 Namayingo District

FY 2020/21

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	443,916	328,481	1,083,395
District Unconditional Grant (Non-Wage)	10,638	5,739	16,117
District Unconditional Grant (Wage)	178,432	133,824	178,432
Locally Raised Revenues	14,632	3,658	6,362
Other Transfers from Central Government	185,676	144,357	826,001
Sector Conditional Grant (Non-Wage)	54,538	40,904	56,483
Development Revenues	22,220	22,220	12,000
District Discretionary Development Equalization Grant	22,220	22,220	12,000
Total Revenues shares	466,136	350,701	1,095,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,432	83,387	178,432
Non Wage	265,484	99,025	904,964
Development Expenditure			
Domestic Development	22,220	12,235	12,000
External Financing	0	0	0
Total Expenditure	466,136	194,647	1,095,395

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,815	0	0	1,815	0	0	0	0	0
221002 Workshops and Seminars	0	2,605	0	0	2,605	0	3,192	0	0	3,192
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300

Vote:594 Namayingo District

FY 2020/21

221009 Welfare and Entertainment	0	730	0	0	730	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,400	0	0	1,400	0	1,232	0	0	1,232
227004 Fuel, Lubricants and Oils	0	123	0	0	123	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	530	0	0	530
Total Cost of output108102	0	7,713	0	0	7,713	0	5,854	0	0	5,854

108103 Operational and Maintenance of Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	3,183	0	0	3,183	0	0	0	0	0
282101 Donations	0	8,166	9,220	0	17,387	0	0	0	0	0
Total Cost of output108103	0	11,350	9,220	0	20,570	0	0	0	0	0

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	8,506	0	0	8,506
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,360	0	0	1,360
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223001 Property Expenses	0	0	0	0	0	0	600,000	0	0	600,000
227001 Travel inland	0	950	0	0	950	0	15,676	0	0	15,676
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,801	0	0	8,801
Total Cost of output108104	0	3,350	0	0	3,350	0	634,542	0	0	634,542

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	24,960	0	0	24,960	0	20,291	0	0	20,291
221002 Workshops and Seminars	0	35,059	0	0	35,059	0	70,387	0	0	70,387
221011 Printing, Stationery, Photocopying and Binding	0	3,393	0	0	3,393	0	1,816	0	0	1,816
223001 Property Expenses	0	80,000	0	0	80,000	0	3,144	9,000	0	12,144
227001 Travel inland	0	32,994	0	0	32,994	0	10,146	0	0	10,146
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,998	0	0	4,998
228004 Maintenance – Other	0	0	13,000	0	13,000	0	0	0	0	0
282101 Donations	0	29,132	0	0	29,132	0	74,500	0	0	74,500
Total Cost of output108105	0	205,538	13,000	0	218,538	0	185,282	9,000	0	194,282

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	5,813	0	0	5,813
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	0	650
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	255	0	0	255

Vote:594 Namayingo District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	264	0	0	264
227001 Travel inland	0	0	0	0	0	0	8,196	0	0	8,196
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,529	0	0	6,529
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output108107	0	1,500	0	0	1,500	0	22,506	0	0	22,506
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	2,325	0	0	2,325
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108108	0	0	0	0	0	0	4,325	0	0	4,325
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	5,518	0	0	5,518	0	4,123	0	0	4,123
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	6,518	0	0	6,518	0	4,123	0	0	4,123
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	3,892	0	0	3,892	0	5,083	0	0	5,083
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
282101 Donations	0	0	0	0	0	0	7,117	0	0	7,117
Total Cost of output108110	0	3,892	0	0	3,892	0	15,700	0	0	15,700
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	568	0	0	568
Total Cost of output108111	0	1,500	0	0	1,500	0	568	0	0	568
108112 Work based inspections										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	1,385	0	0	1,385
Total Cost of output108112	0	1,500	0	0	1,500	0	2,385	0	0	2,385
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	3,292	0	0	3,292
227001 Travel inland	0	0	0	0	0	0	219	0	0	219
Total Cost of output108114	0	0	0	0	0	0	3,511	0	0	3,511
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	178,432	0	0	0	178,432	178,432	0	0	0	178,432
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	406	0	0	406
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	330	0	0	330	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	103	0	0	103	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	950	0	0	950

Vote:594 Namayingo District

FY 2020/21

221012 Small Office Equipment	0	660	0	0	660	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	440	0	0	440
224004 Cleaning and Sanitation	0	0	0	0	0	0	264	0	0	264
227001 Travel inland	0	7,458	0	0	7,458	0	5,050	0	0	5,050
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,198	0	0	2,198
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of output108117	178,432	11,101	0	0	189,533	178,432	11,908	3,000	0	193,340
Total Cost of Higher LG Services	178,432	253,961	22,220	0	454,613	178,432	890,704	12,000	0	1,081,136
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	11,523	0	0	11,523	0	14,260	0	0	14,260

Vote:594 Namayingo District

FY 2020/21

Total for LCIII: Sigulu Islands		County: Bukooli Islands County	1,426							
<i>LCII: Manga</i>	<i>SIGULU</i>	<i>SIGULU SUB COUNTY</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,426</i>							
Total for LCIII: Lolwe		County: Bukooli Islands County	1,283							
<i>LCII: Lolwe West</i>	<i>LOLWE</i>	<i>LOLWE</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,283</i>							
Total for LCIII: Bukana		County: Bukooli Islands County	1,283							
<i>LCII: Bugana</i>	<i>BUKANA</i>	<i>BUKANA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,283</i>							
Total for LCIII: Banda		County: Bukooli south Mainland	1,854							
<i>LCII: Lutolo</i>	<i>BANDA</i>	<i>BANDA SUBCOUNTY</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,854</i>							
Total for LCIII: Namayingo Town Council		County: Bukooli south Mainland	1,141							
<i>LCII: Namayingo</i>	<i>NAMAYINGO</i>	<i>NAMAYINGO TOWN COUNCIL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,141</i>							
Total for LCIII: Buyinja		County: Bukooli south Mainland	1,854							
<i>LCII: Nsono</i>	<i>BUYINJA</i>	<i>BUYINJA SUB COUNTY</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,854</i>							
Total for LCIII: Buswale		County: Bukooli south Mainland	1,711							
<i>LCII: Buswale</i>	<i>BUSWALE</i>	<i>BUSWALE SUB COUNTY</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,711</i>							
Total for LCIII: Buhemba		County: Bukooli south Mainland	1,711							
<i>LCII: Buhemba</i>	<i>BUHEMBA</i>	<i>BUHEMBA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,711</i>							
Total for LCIII: Mutumba		County: Bukooli south Mainland	1,996							
<i>LCII: Mutumba</i>	<i>MUTUMBA</i>	<i>MUTUMBA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,996</i>							
Total Cost of output108151	0	11,523	0	0	11,523	0	14,260	0	0	14,260
Total Cost of Lower Local Services	0	11,523	0	0	11,523	0	14,260	0	0	14,260
Total cost of Community Mobilisation and Empowerment	178,432	265,484	22,220	0	466,136	178,432	904,964	12,000	0	1,095,395
Total cost of Community Based Services	178,432	265,484	22,220	0	466,136	178,432	904,964	12,000	0	1,095,395

Vote:594 Namayingo District

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,645	46,292	115,464
District Unconditional Grant (Non-Wage)	29,063	22,271	67,548
District Unconditional Grant (Wage)	26,410	19,807	38,133
Locally Raised Revenues	9,172	4,214	9,784
Development Revenues	65,106	65,106	31,616
District Discretionary Development Equalization Grant	65,106	65,106	31,616
Total Revenues shares	129,750	111,398	147,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,410	11,142	38,133
Non Wage	38,235	20,001	77,332
Development Expenditure			
Domestic Development	65,106	4,000	31,616
External Financing	0	0	0
Total Expenditure	129,750	35,143	147,081

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	3,000	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	336	0	0	336	0	336	0	0	336
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

Vote:594 Namayingo District

FY 2020/21

221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,783	0	0	1,783
222001 Telecommunications	0	1,080	0	0	1,080	0	600	0	0	600
223005 Electricity	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,083	0	0	2,083	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138301	0	11,959	3,000	0	14,959	0	17,319	0	0	17,319

138302 District Planning

211101 General Staff Salaries	26,410	0	0	0	26,410	38,133	0	0	0	38,133
221001 Advertising and Public Relations	0	2,827	0	0	2,827	0	0	0	0	0
221002 Workshops and Seminars	0	8,376	0	0	8,376	0	8,876	0	0	8,876
221003 Staff Training	0	500	0	0	500	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221016 IFMS Recurrent costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output138302	26,410	14,203	0	0	40,613	38,133	15,276	0	0	53,409

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	3,616	0	3,616
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138303	0	3,500	0	0	3,500	0	4,000	5,616	0	9,616

138304 Demographic data collection

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138304	0	3,500	0	0	3,500	0	6,000	0	0	6,000

138305 Project Formulation

221002 Workshops and Seminars	0	1,172	0	0	1,172	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	3,500	0	3,500
Total Cost of output138305	0	1,172	1,000	0	2,172	0	0	3,500	0	3,500

Vote:594 Namayingo District

FY 2020/21

Total Cost of output138372	0	0	57,106	0	57,106	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	57,106	0	57,106	0	0	14,000	0	14,000
Total cost of Local Government Planning Services	26,410	38,235	65,106	0	129,750	38,133	77,332	31,616	0	147,081
Total cost of Planning	26,410	38,235	65,106	0	129,750	38,133	77,332	31,616	0	147,081

Vote:594 Namayingo District

FY 2020/21

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,366	32,808	46,289
District Unconditional Grant (Non-Wage)	11,489	4,613	13,968
District Unconditional Grant (Wage)	26,874	20,156	26,874
Locally Raised Revenues	5,003	8,039	5,446
Development Revenues	5,000	5,000	3,515
District Discretionary Development Equalization Grant	5,000	5,000	3,515
Total Revenues shares	48,366	37,808	49,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,874	15,370	26,874
Non Wage	16,492	11,518	19,414
Development Expenditure			
Domestic Development	5,000	4,576	3,515
External Financing	0	0	0
Total Expenditure	48,366	31,463	49,803

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	26,874	0	0	0	26,874	26,874	0	0	0	26,874
221002 Workshops and Seminars	0	1,089	0	0	1,089	0	1,439	0	0	1,439
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	650	0	0	650	0	650	0	0	650
222001 Telecommunications	0	194	406	0	600	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500

Vote:594 Namayingo District

FY 2020/21

224004 Cleaning and Sanitation	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	500	0	500	0	750	0	0	750
Total Cost of output148201	26,874	4,773	906	0	32,553	26,874	5,979	0	0	32,853
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	706	0	0	706
227001 Travel inland	0	9,019	3,319	0	12,338	0	9,198	0	0	9,198
Total Cost of output148202	0	10,519	3,319	0	13,838	0	9,904	0	0	9,904
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,600	0	0	2,600
221003 Staff Training	0	0	775	0	775	0	931	0	0	931
Total Cost of output148203	0	1,200	775	0	1,975	0	3,531	0	0	3,531
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	3,515	0	3,515
Total Cost of output148204	0	0	0	0	0	0	0	3,515	0	3,515
Total Cost of Higher LG Services	26,874	16,492	5,000	0	48,366	26,874	19,414	3,515	0	49,803
Total cost of Internal Audit Services	26,874	16,492	5,000	0	48,366	26,874	19,414	3,515	0	49,803
Total cost of Internal Audit	26,874	16,492	5,000	0	48,366	26,874	19,414	3,515	0	49,803

Vote:594 Namayingo District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,862	14,514	62,549
District Unconditional Grant (Non-Wage)	7,021	1,163	12,894
District Unconditional Grant (Wage)	0	0	27,448
Locally Raised Revenues	3,057	764	5,555
Sector Conditional Grant (Non-Wage)	16,783	12,588	16,653
Development Revenues	4,763	4,763	0
District Discretionary Development Equalization Grant	4,763	4,763	0
Total Revenues shares	31,624	19,277	62,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,448
Non Wage	26,862	13,614	35,101
Development Expenditure			
Domestic Development	4,763	3,000	0
External Financing	0	0	0
Total Expenditure	31,624	16,614	62,549

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	27,448	0	0	0	27,448
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	8,056	0	0	8,056
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,445	0	0	5,445	0	7,095	0	0	7,095
227004 Fuel, Lubricants and Oils	0	2,015	0	0	2,015	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,681	1,763	0	3,443	0	0	0	0	0
Total Cost of output068301	0	10,341	4,763	0	15,103	27,448	16,551	0	0	43,999

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	600	0	0	600	0	1,665	0	0	1,665
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output068302	0	4,100	0	0	4,100	0	1,665	0	0	1,665

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	290	0	0	290	0	1,665	0	0	1,665
227004 Fuel, Lubricants and Oils	0	201	0	0	201	0	0	0	0	0
Total Cost of output068303	0	691	0	0	691	0	1,665	0	0	1,665

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	6,894	0	0	6,894
221009 Welfare and Entertainment	0	130	0	0	130	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	37	0	0	37	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,120	0	0	2,120	0	4,192	0	0	4,192
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,443	0	0	3,443	0	0	0	0	0
Total Cost of output068304	0	9,430	0	0	9,430	0	11,085	0	0	11,085

068305 Tourism Promotional Services

221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	1,637	0	0	1,637
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output068305	0	1,100	0	0	1,100	0	1,637	0	0	1,637

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	2,498	0	0	2,498

Vote:594 Namayingo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output068306	0	1,200	0	0	1,200	0	2,498	0	0	2,498
Total Cost of Higher LG Services	0	26,862	4,763	0	31,624	27,448	35,101	0	0	62,549
Total cost of Commercial Services	0	26,862	4,763	0	31,624	27,448	35,101	0	0	62,549
Total cost of Trade, Industry and Local Development	0	26,862	4,763	0	31,624	27,448	35,101	0	0	62,549

Vote:594 Namayingo District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Banda	94,308	34,153	101,020
Namayingo Town Council	398,071	65,822	377,239
Sigulu Islands	49,576	16,203	51,497
Buyinja	48,628	13,645	54,489
Buswale	56,939	14,794	59,866
Buhemba	60,109	16,743	34,224
Mutumba	82,449	23,797	87,030
Lolwe	71,557	36,987	72,800
Bukana	32,726	25,692	60,124
Grand Total	894,364	247,835	898,289
<i>o/w: Wage:</i>	<i>242,950</i>	<i>0</i>	<i>242,950</i>
<i>Non-Wage Reccurent:</i>	<i>360,553</i>	<i>97,069</i>	<i>377,463</i>
<i>Domestic Devt:</i>	<i>290,862</i>	<i>150,766</i>	<i>277,877</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Banda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,713	31,337	54,078
District Unconditional Grant (Non-Wage)	26,757	15,477	26,604
Locally Raised Revenues	17,956	15,860	27,474
Development Revenues	49,595	40,975	46,942
District Discretionary Development Equalization Grant	49,595	40,975	46,942
Total Revenue Shares	94,308	72,311	101,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,713	21,942	54,078
Development Expenditure			
Domestic Development	49,595	12,212	46,942
External Financing	0	0	0
Total Expenditure	94,308	34,153	101,020

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Namayingo Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	362,566	230,546	341,649
Locally Raised Revenues	66,706	8,651	46,386
Urban Unconditional Grant (Non-Wage)	52,910	39,683	52,312
Urban Unconditional Grant (Wage)	242,950	182,212	242,950
<i>Development Revenues</i>	35,505	69,993	35,591
Locally Raised Revenues	0	34,488	0
Urban Discretionary Development Equalization Grant	35,505	35,505	35,591
Total Revenue Shares	398,071	300,539	377,239
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	242,950	0	242,950
Non Wage	119,616	19,498	98,699
<i>Development Expenditure</i>			
Domestic Development	35,505	46,323	35,591
External Financing	0	0	0
Total Expenditure	398,071	65,822	377,239

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Sigulu Islands

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,836	15,297	28,872
District Unconditional Grant (Non-Wage)	13,421	8,841	13,430
Locally Raised Revenues	12,414	6,457	15,443
Development Revenues	23,740	18,380	22,625
District Discretionary Development Equalization Grant	23,740	18,380	22,625
Total Revenue Shares	49,576	33,677	51,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,836	8,510	28,872
Development Expenditure			
Domestic Development	23,740	7,693	22,625
External Financing	0	0	0
Total Expenditure	49,576	16,203	51,497

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Buyinja

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,133	11,688	26,489
District Unconditional Grant (Non-Wage)	16,390	10,558	16,342
Locally Raised Revenues	2,743	1,130	10,146
Development Revenues	29,496	29,496	28,001
District Discretionary Development Equalization Grant	29,496	29,496	28,001
Total Revenue Shares	48,628	41,184	54,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,133	3,813	26,489
Development Expenditure			
Domestic Development	29,496	9,832	28,001
External Financing	0	0	0
Total Expenditure	48,628	13,645	54,489

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Buswale

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,282	11,920	27,978
District Unconditional Grant (Non-Wage)	18,536	10,580	18,449
Locally Raised Revenues	4,746	1,341	9,529
Development Revenues	33,657	33,657	31,888
District Discretionary Development Equalization Grant	33,657	33,657	31,888
Total Revenue Shares	56,939	45,577	59,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,282	3,575	27,978
Development Expenditure			
Domestic Development	33,657	11,219	31,888
External Financing	0	0	0
Total Expenditure	56,939	14,794	59,866

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Buhemba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,655	14,734	18,877
District Unconditional Grant (Non-Wage)	18,947	12,864	9,486
Locally Raised Revenues	6,708	1,870	9,391
Development Revenues	34,454	32,680	15,346
District Discretionary Development Equalization Grant	34,454	32,680	15,346
Total Revenue Shares	60,109	47,414	34,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,655	5,260	18,877
Development Expenditure			
Domestic Development	34,454	11,483	15,346
External Financing	0	0	0
Total Expenditure	60,109	16,743	34,224

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Mutumba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,828	19,584	40,915
District Unconditional Grant (Non-Wage)	26,255	16,509	26,156
Locally Raised Revenues	7,574	3,075	14,759
Development Revenues	48,621	48,621	46,114
District Discretionary Development Equalization Grant	48,621	48,621	46,114
Total Revenue Shares	82,449	68,205	87,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,828	7,590	40,915
Development Expenditure			
Domestic Development	48,621	16,207	46,114
External Financing	0	0	0
Total Expenditure	82,449	23,797	87,030

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Lolwe

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,889	23,070	54,146
District Unconditional Grant (Non-Wage)	11,320	8,032	11,279
Locally Raised Revenues	40,569	15,038	42,867
Development Revenues	19,667	19,453	18,655
District Discretionary Development Equalization Grant	19,667	19,453	18,655
Total Revenue Shares	71,557	42,523	72,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,889	17,534	54,146
Development Expenditure			
Domestic Development	19,667	19,453	18,655
External Financing	0	0	0
Total Expenditure	71,557	36,987	72,800

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Bukana

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,600	13,871	27,408
District Unconditional Grant (Non-Wage)	9,494	7,138	18,897
Locally Raised Revenues	7,106	6,733	8,511
Development Revenues	16,126	16,344	32,715
District Discretionary Development Equalization Grant	16,126	16,344	32,715
Total Revenue Shares	32,726	30,215	60,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,600	9,348	27,408
Development Expenditure			
Domestic Development	16,126	16,344	32,715
External Financing	0	0	0
Total Expenditure	32,726	25,692	60,124

Vote:594 Namayingo District

FY 2020/21

SubCounty/Town Council/Division: Banda

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,294	14,037	26,604
District Unconditional Grant (Non-Wage)	13,083	10,885	26,604
Locally Raised Revenues	3,211	3,152	0
Development Revenues	6,605	32,355	46,942
District Discretionary Development Equalization Grant	6,605	32,355	46,942
Total Revenue Shares	22,899	46,392	73,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,294	5,250	26,604
Development Expenditure			
Domestic Development	6,605	7,912	46,942
External Financing	0	0	0
Total Expenditure	22,899	13,162	73,546

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	0	6,605	0	6,605	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	13,500	0	0	13,500
Total Cost of Output 04	0	10,000	6,605	0	16,605	0	13,500	0	0	13,500
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	99	0	0	99
Total Cost of Output 05	0	0	0	0	0	0	99	0	0	99
138106 Office Support services										
221012 Small Office Equipment	0	6,294	0	0	6,294	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	4,505	0	0	4,505
Total Cost of Output 06	0	6,294	0	0	6,294	0	4,505	0	0	4,505
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 08	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	16,294	6,605	0	22,899	0	26,604	0	0	26,604
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,942	0	46,942
Total Cost of Output 72	0	0	0	0	0	0	0	46,942	0	46,942
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,942	0	46,942
Total cost of District and Urban Administration	0	16,294	6,605	0	22,899	0	26,604	46,942	0	73,546
Total cost of Administration	0	16,294	6,605	0	22,899	0	26,604	46,942	0	73,546

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,720	16,691	27,474
District Unconditional Grant (Non-Wage)	7,989	4,464	0
Locally Raised Revenues	1,731	12,227	27,474
Development Revenues	4,237	4,300	0
District Discretionary Development Equalization Grant	4,237	4,300	0
Total Revenue Shares	13,957	20,991	27,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,720	16,691	27,474
Development Expenditure			
Domestic Development	4,237	4,300	0

Vote:594 Namayingo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	13,957	20,991	27,474

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,579	0	0	1,579	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	0	4,237	0	4,237	0	5,000	0	0	5,000
Total Cost of Output 02	0	2,579	4,237	0	6,816	0	12,000	0	0	12,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	279	0	0	279	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	3,000	0	0	3,000
Total Cost of Output 03	0	2,579	0	0	2,579	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,281	0	0	1,281	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	2,281	0	0	2,281	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	474	0	0	474
227001 Travel inland	0	1,481	0	0	1,481	0	4,000	0	0	4,000
Total Cost of Output 05	0	2,281	0	0	2,281	0	5,474	0	0	5,474
Total Cost of Class of Output Higher LG Services	0	9,720	4,237	0	13,957	0	27,474	0	0	27,474
Total cost of Financial Management and Accountability(LG)	0	9,720	4,237	0	13,957	0	27,474	0	0	27,474
Total cost of Finance	0	9,720	4,237	0	13,957	0	27,474	0	0	27,474

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:594 Namayingo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,014	0	0
Locally Raised Revenues	10,014	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,014	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,014	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,014	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,014	0	0	1,014	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	10,014	0	0	10,014	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,014	0	0	10,014	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,014	0	0	10,014	0	0	0	0	0
Total cost of Statutory Bodies	0	10,014	0	0	10,014	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:594 Namayingo District

FY 2020/21

Recurrent Revenues	1,000	300	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	300	0
Development Revenues	2,800	0	0
District Discretionary Development Equalization Grant	2,800	0	0
Total Revenue Shares	3,800	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	2,800	0	0
External Financing	0	0	0
Total Expenditure	3,800	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	1,000	2,800	0	3,800	0	0	0	0	0
Total Cost of Output 01	0	1,000	2,800	0	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	2,800	0	3,800	0	0	0	0	0
Total cost of District Production Services	0	1,000	2,800	0	3,800	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	2,800	0	3,800	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	308	0
District Unconditional Grant (Non-Wage)	3,000	127	0
Locally Raised Revenues	0	181	0
Development Revenues	12,000	3,920	0

Vote:594 Namayingo District

FY 2020/21

District Discretionary Development Equalization Grant	12,000	3,920	0
Total Revenue Shares	15,000	4,228	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
263104 Transfers to other govt. units (Current)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 56	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	12,000	0	15,000	0	0	0	0	0
Total cost of Health	0	3,000	12,000	0	15,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

Vote:594 Namayingo District

FY 2020/21

<i>Development Revenues</i>	18,253	0	0
District Discretionary Development Equalization Grant	18,253	0	0
Total Revenue Shares	18,253	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,253	0	0
External Financing	0	0	0
Total Expenditure	18,253	0	0

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	18,253	0	18,253	0	0	0	0	0
Total Cost of Output 05	0	0	18,253	0	18,253	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	18,253	0	18,253	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	18,253	0	18,253	0	0	0	0	0
Total cost of Education	0	0	18,253	0	18,253	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	3,500	0	0

Vote:594 Namayingo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	2,000	1,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	1,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	1,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources	0	2,000	1,500	0	3,500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,685	0	0
District Unconditional Grant (Non-Wage)	1,185	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	4,200	400	0
District Discretionary Development Equalization Grant	4,200	400	0
Total Revenue Shares	6,885	400	0

Vote:594 Namayingo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,685	0	0
<i>Development Expenditure</i>			
Domestic Development	4,200	0	0
External Financing	0	0	0
Total Expenditure	6,885	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 07	0	0	2,200	0	2,200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,685	0	0	2,685	0	0	0	0	0
Total Cost of Output 17	0	2,685	2,000	0	4,685	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,685	4,200	0	6,885	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,685	4,200	0	6,885	0	0	0	0	0
Total cost of Community Based Services	0	2,685	4,200	0	6,885	0	0	0	0	0

SubCounty/Town Council/Division: Namayingo Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,900	0	0
Locally Raised Revenues	2,900	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
<i>Development Revenues</i>	2,519	0	0

Vote:594 Namayingo District

FY 2020/21

Urban Discretionary Development Equalization Grant	2,519	0	0
Total Revenue Shares	9,419	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,900	0	0
<i>Development Expenditure</i>			
Domestic Development	2,519	0	0
External Financing	0	0	0
Total Expenditure	9,419	0	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
221003 Staff Training	0	0	1,500	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	0	0	0
221012 Small Office Equipment	0	0	319	0	319	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 02	0	6,900	2,519	0	9,419	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,900	2,519	0	9,419	0	0	0	0	0
Total cost of Internal Audit Services	0	6,900	2,519	0	9,419	0	0	0	0	0
Total cost of Internal Audit	0	6,900	2,519	0	9,419	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	277,239	227,286	295,262
Locally Raised Revenues	21,884	5,391	0
Urban Unconditional Grant (Non-Wage)	12,405	39,683	52,312
Urban Unconditional Grant (Wage)	242,950	182,212	242,950
<i>Development Revenues</i>	18,987	31,647	35,591

Vote:594 Namayingo District

FY 2020/21

Urban Discretionary Development Equalization Grant	18,987	31,647	35,591
Total Revenue Shares	296,225	258,933	330,853
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	242,950	0	242,950
Non Wage	34,289	18,618	52,312
<i>Development Expenditure</i>			
Domestic Development	18,987	7,977	35,591
External Financing	0	0	0
Total Expenditure	296,225	26,595	330,853

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	242,950	0	0	0	242,950	242,950	0	0	0	242,950
227001 Travel inland	0	0	0	0	0	0	11,912	0	0	11,912
Total Cost of Output 04	242,950	0	0	0	242,950	242,950	11,912	0	0	254,862
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 05	0	0	0	0	0	0	6,000	0	0	6,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 06	0	0	0	0	0	0	12,000	0	0	12,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000
138108 Assets and Facilities Management										
221003 Staff Training	0	18,919	0	0	18,919	0	0	0	0	0
227001 Travel inland	0	2,965	0	0	2,965	0	6,400	0	0	6,400
228001 Maintenance - Civil	0	12,405	0	0	12,405	0	0	0	0	0
Total Cost of Output 08	0	34,289	0	0	34,289	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	242,950	34,289	0	0	277,239	242,950	40,312	0	0	283,262

Vote:594 Namayingo District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 51	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	12,000	0	0	12,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,987	0	18,987	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,591	0	31,591
Total Cost of Output 72	0	0	18,987	0	18,987	0	0	35,591	0	35,591
Total Cost of Class of Output Capital Purchases	0	0	18,987	0	18,987	0	0	35,591	0	35,591
Total cost of District and Urban Administration	242,950	34,289	18,987	0	296,225	242,950	52,312	35,591	0	330,853
Total cost of Administration	242,950	34,289	18,987	0	296,225	242,950	52,312	35,591	0	330,853

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,505	880	46,386
Locally Raised Revenues	3,000	880	46,386
Urban Unconditional Grant (Non-Wage)	11,505	0	0
Development Revenues	7,000	38,346	0
Locally Raised Revenues	0	34,488	0
Urban Discretionary Development Equalization Grant	7,000	3,858	0
Total Revenue Shares	21,505	39,226	46,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,505	880	46,386
Development Expenditure			
Domestic Development	7,000	38,346	0

Vote:594 Namayingo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	21,505	39,226	46,386

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	49	0	0	49
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,400	0	0	2,400	0	14,249	0	0	14,249
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,301	0	0	2,301	0	20,000	0	0	20,000
Total Cost of Output 03	0	2,301	0	0	2,301	0	20,000	0	0	20,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,448	0	0	5,448	0	0	0	0	0
Total Cost of Output 04	0	5,448	0	0	5,448	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	6,138	0	0	6,138
227004 Fuel, Lubricants and Oils	0	4,356	0	0	4,356	0	6,000	0	0	6,000
Total Cost of Output 05	0	4,356	0	0	4,356	0	12,138	0	0	12,138
Total Cost of Class of Output Higher LG Services	0	14,505	0	0	14,505	0	46,386	0	0	46,386
03 Capital Purchases										
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,505	7,000	0	21,505	0	46,386	0	0	46,386
Total cost of Finance	0	14,505	7,000	0	21,505	0	46,386	0	0	46,386

Vote:594 Namayingo District

FY 2020/21

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,922	2,380	0
Locally Raised Revenues	12,922	2,380	0
Urban Unconditional Grant (Non-Wage)	10,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,922	2,380	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,922	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,922	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	922	0	0	922	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	22,922	0	0	22,922	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,922	0	0	22,922	0	0	0	0	0
Total cost of Local Statutory Bodies	0	22,922	0	0	22,922	0	0	0	0	0
Total cost of Statutory Bodies	0	22,922	0	0	22,922	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	0	0
Locally Raised Revenues	8,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of District Production Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Production and Marketing	0	8,000	0	0	8,000	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	0	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0
Development Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Output 01	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 56	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	16,000	4,000	0	20,000	0	0	0	0	0
Total cost of Health	0	16,000	4,000	0	20,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	0	0
Locally Raised Revenues	8,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	0

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

Vote:594 Namayingo District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098311 Infrastructure Planning										
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 11	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Natural Resources Management	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Natural Resources	0	12,000	0	0	12,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	8,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	0

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

Vote:594 Namayingo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	0	2,000	0	2,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	0	1,000	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 17	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	3,000	0	8,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,000	3,000	0	8,000	0	0	0	0	0
Total cost of Community Based Services	0	5,000	3,000	0	8,000	0	0	0	0	0

SubCounty/Town Council/Division: Sigulu Islands

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,177	8,060	13,430
District Unconditional Grant (Non-Wage)	5,102	7,615	13,430
Locally Raised Revenues	5,074	445	0
Development Revenues	9,751	13,019	22,625
District Discretionary Development Equalization Grant	9,751	13,019	22,625
Total Revenue Shares	19,928	21,079	36,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,177	2,575	13,430
Development Expenditure			

Vote:594 Namayingo District

FY 2020/21

Domestic Development	9,751	2,553	22,625
External Financing	0	0	0
Total Expenditure	19,928	5,128	36,054

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	0	9,751	0	9,751	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	8,379	0	0	8,379
Total Cost of Output 04	0	5,000	9,751	0	14,751	0	8,379	0	0	8,379
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	74	0	0	74	0	0	0	0	0
221012 Small Office Equipment	0	5,102	0	0	5,102	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,050	0	0	2,050
Total Cost of Output 06	0	5,177	0	0	5,177	0	2,050	0	0	2,050
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	3,001	0	0	3,001
Total Cost of Output 08	0	0	0	0	0	0	3,001	0	0	3,001
Total Cost of Class of Output Higher LG Services	0	10,177	9,751	0	19,928	0	13,430	0	0	13,430
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,625	0	22,625
Total Cost of Output 72	0	0	0	0	0	0	0	22,625	0	22,625
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,625	0	22,625
Total cost of District and Urban Administration	0	10,177	9,751	0	19,928	0	13,430	22,625	0	36,054
Total cost of Administration	0	10,177	9,751	0	19,928	0	13,430	22,625	0	36,054

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:594 Namayingo District

FY 2020/21

Recurrent Revenues	5,197	5,935	15,443
District Unconditional Grant (Non-Wage)	4,477	978	0
Locally Raised Revenues	720	4,957	15,443
Development Revenues	1,544	5,141	0
District Discretionary Development Equalization Grant	1,544	5,141	0
Total Revenue Shares	6,741	11,075	15,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,197	5,935	15,443
Development Expenditure			
Domestic Development	1,544	5,141	0
External Financing	0	0	0
Total Expenditure	6,741	11,075	15,443

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	59	44	0	103	0	0	0	0	0
227001 Travel inland	0	600	500	0	1,100	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	900	1,000	0	1,900	0	0	0	0	0
Total Cost of Output 02	0	1,559	1,544	0	3,103	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	159	0	0	159	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	1,000	0	0	1,000
Total Cost of Output 03	0	1,559	0	0	1,559	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	339	0	0	339	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	1,039	0	0	1,039	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	339	0	0	339	0	1,443	0	0	1,443
227001 Travel inland	0	400	0	0	400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	1,039	0	0	1,039	0	4,443	0	0	4,443
Total Cost of Class of Output Higher LG Services	0	5,197	1,544	0	6,741	0	15,443	0	0	15,443
Total cost of Financial Management and Accountability(LG)	0	5,197	1,544	0	6,741	0	15,443	0	0	15,443
Total cost of Finance	0	5,197	1,544	0	6,741	0	15,443	0	0	15,443

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,620	1,055	0
Locally Raised Revenues	4,620	1,055	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,620	1,055	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,620	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,620	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	4,620	0	0	4,620	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,620	0	0	4,620	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,620	0	0	4,620	0	0	0	0	0
Total cost of Statutory Bodies	0	4,620	0	0	4,620	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	0	0
District Unconditional Grant (Non-Wage)	2,700	0	0
Development Revenues	965	0	0
District Discretionary Development Equalization Grant	965	0	0
Total Revenue Shares	3,665	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	0
Development Expenditure			
Domestic Development	965	0	0
External Financing	0	0	0
Total Expenditure	3,665	0	0

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

Vote:594 Namayingo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	2,700	965	0	3,665	0	0	0	0	0
Total Cost of Output 04	0	2,700	965	0	3,665	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	965	0	3,665	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,700	965	0	3,665	0	0	0	0	0
Total cost of Production and Marketing	0	2,700	965	0	3,665	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,142	0	0
District Unconditional Grant (Non-Wage)	1,142	0	0
Development Revenues	3,259	0	0
District Discretionary Development Equalization Grant	3,259	0	0
Total Revenue Shares	4,401	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,142	0	0
Development Expenditure			
Domestic Development	3,259	0	0
External Financing	0	0	0
Total Expenditure	4,401	0	0

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

Vote:594 Namayingo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,142	0	0	1,142	0	0	0	0	0
Total Cost of Output 01	0	1,142	0	0	1,142	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,142	0	0	1,142	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	3,259	0	3,259	0	0	0	0	0
Total Cost of Output 80	0	0	3,259	0	3,259	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,259	0	3,259	0	0	0	0	0
Total cost of Primary Healthcare	0	1,142	3,259	0	4,401	0	0	0	0	0
Total cost of Health	0	1,142	3,259	0	4,401	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,300	0	0
District Discretionary Development Equalization Grant	4,300	0	0
Total Revenue Shares	4,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,300	0	0
External Financing	0	0	0
Total Expenditure	4,300	0	0

Vote:594 Namayingo District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	4,300	0	4,300	0	0	0	0	0
Total Cost of Output 03	0	0	4,300	0	4,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,300	0	4,300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,300	0	4,300	0	0	0	0	0
Total cost of Natural Resources	0	0	4,300	0	4,300	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	247	0
District Unconditional Grant (Non-Wage)	0	247	0
Locally Raised Revenues	2,000	0	0
Development Revenues	3,921	220	0
District Discretionary Development Equalization Grant	3,921	220	0
Total Revenue Shares	5,921	467	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	3,921	0	0
External Financing	0	0	0
Total Expenditure	5,921	0	0

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

Vote:594 Namayingo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	3,921	0	3,921	0	0	0	0	0
Total Cost of Output 10	0	0	3,921	0	3,921	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	3,921	0	5,921	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	3,921	0	5,921	0	0	0	0	0
Total cost of Community Based Services	0	2,000	3,921	0	5,921	0	0	0	0	0

SubCounty/Town Council/Division: Buyinja

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,830	8,824	5,261
District Unconditional Grant (Non-Wage)	8,087	8,824	5,261
Locally Raised Revenues	743	0	0
Development Revenues	14,430	29,496	18,064
District Discretionary Development Equalization Grant	14,430	29,496	18,064
Total Revenue Shares	23,259	38,320	23,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,830	2,363	5,261
Development Expenditure			
Domestic Development	14,430	9,832	18,064
External Financing	0	0	0
Total Expenditure	23,259	12,195	23,325

Vote:594 Namayingo District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 04	0	0	0	0	0	0	3,500	0	0	3,500
138106 Office Support services										
221003 Staff Training	0	0	14,430	0	14,430	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	743	0	0	743	0	0	0	0	0
227001 Travel inland	0	8,087	0	0	8,087	0	1,761	854	0	2,615
Total Cost of Output 06	0	8,830	14,430	0	23,259	0	1,761	854	0	2,615
Total Cost of Class of Output Higher LG Services	0	8,830	14,430	0	23,259	0	5,261	854	0	6,115
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,210	0	17,210
Total Cost of Output 72	0	0	0	0	0	0	0	17,210	0	17,210
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,210	0	17,210
Total cost of District and Urban Administration	0	8,830	14,430	0	23,259	0	5,261	18,064	0	23,325
Total cost of Administration	0	8,830	14,430	0	23,259	0	5,261	18,064	0	23,325

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,703	1,450	15,039
District Unconditional Grant (Non-Wage)	1,703	1,000	4,893
Locally Raised Revenues	0	450	10,146
Development Revenues	1,400	0	2,500
District Discretionary Development Equalization Grant	1,400	0	2,500
Total Revenue Shares	3,103	1,450	17,539

Vote:594 Namayingo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,703	1,450	15,039
<i>Development Expenditure</i>			
Domestic Development	1,400	0	2,500
External Financing	0	0	0
Total Expenditure	3,103	1,450	17,539

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	302	0	0	302	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	1,400	0	1,400	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	702	1,400	0	2,102	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	801	0	0	801	0	3,500	0	0	3,500
Total Cost of Output 03	0	801	0	0	801	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	201	0	0	201	0	0	0	0	0
Total Cost of Output 04	0	201	0	0	201	0	0	0	0	0
148105 LG Accounting Services										
222001 Telecommunications	0	0	0	0	0	0	39	0	0	39
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 05	0	0	0	0	0	0	5,039	0	0	5,039
Total Cost of Class of Output Higher LG Services	0	1,703	1,400	0	3,103	0	15,039	0	0	15,039

Vote:594 Namayingo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Financial Management and Accountability(LG)	0	1,703	1,400	0	3,103	0	15,039	2,500	0	17,539
Total cost of Finance	0	1,703	1,400	0	3,103	0	15,039	2,500	0	17,539

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,300	1,180	3,010
District Unconditional Grant (Non-Wage)	4,300	500	3,010
Locally Raised Revenues	2,000	680	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,300	1,180	3,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,300	0	3,010
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,300	0	3,010

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

227001 Travel inland	0	3,000	0	0	3,000	0	3,010	0	0	3,010
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	6,300	0	0	6,300	0	3,010	0	0	3,010
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	3,010	0	0	3,010
Total cost of Local Statutory Bodies	0	6,300	0	0	6,300	0	3,010	0	0	3,010
Total cost of Statutory Bodies	0	6,300	0	0	6,300	0	3,010	0	0	3,010

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,600
District Unconditional Grant (Non-Wage)	0	0	1,600
Development Revenues	0	0	150
District Discretionary Development Equalization Grant	0	0	150
Total Revenue Shares	0	0	1,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,600
Development Expenditure			
Domestic Development	0	0	150
External Financing	0	0	0
Total Expenditure	0	0	1,750

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

Vote:594 Namayingo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,600	150	0	1,750
Total Cost of Output 01	0	0	0	0	0	0	1,600	150	0	1,750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	150	0	1,750
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,600	150	0	1,750
Total cost of Production and Marketing	0	0	0	0	0	0	1,600	150	0	1,750

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	234	600
District Unconditional Grant (Non-Wage)	2,300	234	600
Development Revenues	8,066	0	3,500
District Discretionary Development Equalization Grant	8,066	0	3,500
Total Revenue Shares	10,366	234	4,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	600
Development Expenditure			
Domestic Development	8,066	0	3,500
External Financing	0	0	0
Total Expenditure	10,366	0	4,100

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

Vote:594 Namayingo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,300	0	0	2,300	0	600	3,500	0	4,100
Total Cost of Output 01	0	2,300	0	0	2,300	0	600	3,500	0	4,100
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	600	3,500	0	4,100
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	8,066	0	8,066	0	0	0	0	0
Total Cost of Output 55	0	0	8,066	0	8,066	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	8,066	0	8,066	0	0	0	0	0
Total cost of Primary Healthcare	0	2,300	8,066	0	10,366	0	600	3,500	0	4,100
Total cost of Health	0	2,300	8,066	0	10,366	0	600	3,500	0	4,100

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

Vote:594 Namayingo District

FY 2020/21

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Education	0	0	5,000	0	5,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	600	0	500
District Discretionary Development Equalization Grant	600	0	500
Total Revenue Shares	600	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	600	0	500
External Financing	0	0	0
Total Expenditure	600	0	500

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

Vote:594 Namayingo District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221003 Staff Training	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	600	0	600	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	600	0	600	0	0	500	0	500
Total cost of Natural Resources Management	0	0	600	0	600	0	0	500	0	500
Total cost of Natural Resources	0	0	600	0	600	0	0	500	0	500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	979
District Unconditional Grant (Non-Wage)	0	0	979
Development Revenues	0	0	3,287
District Discretionary Development Equalization Grant	0	0	3,287
Total Revenue Shares	0	0	4,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	979
Development Expenditure			
Domestic Development	0	0	3,287
External Financing	0	0	0
Total Expenditure	0	0	4,266

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

Vote:594 Namayingo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	979	3,287	0	4,266
Total Cost of Output 10	0	0	0	0	0	0	979	3,287	0	4,266
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	979	3,287	0	4,266
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	979	3,287	0	4,266
Total cost of Community Based Services	0	0	0	0	0	0	979	3,287	0	4,266

SubCounty/Town Council/Division: Buswale

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,482	7,522	18,449
District Unconditional Grant (Non-Wage)	5,336	7,257	18,449
Locally Raised Revenues	3,146	265	0
Development Revenues	13,978	33,657	31,888
District Discretionary Development Equalization Grant	13,978	33,657	31,888
Total Revenue Shares	22,460	41,179	50,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,482	1,576	18,449
Development Expenditure			
Domestic Development	13,978	11,219	31,888
External Financing	0	0	0
Total Expenditure	22,460	12,795	50,337

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

Vote:594 Namayingo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	0	13,978	0	13,978	0	0	0	0	0
221012 Small Office Equipment	0	1,854	0	0	1,854	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,590	0	0	8,590
227004 Fuel, Lubricants and Oils	0	3,146	0	0	3,146	0	0	0	0	0
Total Cost of Output 04	0	5,000	13,978	0	18,978	0	8,590	0	0	8,590
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	3,482	0	0	3,482	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,590	0	0	3,590
Total Cost of Output 06	0	3,482	0	0	3,482	0	3,590	0	0	3,590
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	6,269	0	0	6,269
Total Cost of Output 08	0	0	0	0	0	0	6,269	0	0	6,269
Total Cost of Class of Output Higher LG Services	0	8,482	13,978	0	22,460	0	18,449	0	0	18,449
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,888	0	31,888
Total Cost of Output 72	0	0	0	0	0	0	0	31,888	0	31,888
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,888	0	31,888
Total cost of District and Urban Administration	0	8,482	13,978	0	22,460	0	18,449	31,888	0	50,337
Total cost of Administration	0	8,482	13,978	0	22,460	0	18,449	31,888	0	50,337

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,989	1,999	9,529
District Unconditional Grant (Non-Wage)	4,989	923	0
Locally Raised Revenues	1,000	1,076	9,529
Development Revenues	2,492	0	0

Vote:594 Namayingo District

FY 2020/21

District Discretionary Development Equalization Grant	2,492	0	0
Total Revenue Shares	8,481	1,999	9,529
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,989	1,999	9,529
<i>Development Expenditure</i>			
Domestic Development	2,492	0	0
External Financing	0	0	0
Total Expenditure	8,481	1,999	9,529

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	792	0	792	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	900	900	0	1,800	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	897	800	0	1,697	0	0	0	0	0
Total Cost of Output 02	0	1,797	2,492	0	4,289	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	97	0	0	97	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	1,797	0	0	1,797	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	298	0	0	298	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 04	0	1,198	0	0	1,198	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	29	0	0	29
227001 Travel inland	0	718	0	0	718	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

227002 Travel abroad	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	1,198	0	0	1,198	0	1,529	0	0	1,529
Total Cost of Class of Output Higher LG Services	0	5,989	2,492	0	8,481	0	9,529	0	0	9,529
Total cost of Financial Management and Accountability(LG)	0	5,989	2,492	0	8,481	0	9,529	0	0	9,529
Total cost of Finance	0	5,989	2,492	0	8,481	0	9,529	0	0	9,529

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,611	1,750	0
District Unconditional Grant (Non-Wage)	6,611	1,750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,611	1,750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,611	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,611	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,611	0	0	1,611	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	6,611	0	0	6,611	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,611	0	0	6,611	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,611	0	0	6,611	0	0	0	0	0
Total cost of Statutory Bodies	0	6,611	0	0	6,611	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,146	0	0
District Discretionary Development Equalization Grant	4,146	0	0
Total Revenue Shares	4,146	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,146	0	0
External Financing	0	0	0
Total Expenditure	4,146	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	4,146	0	4,146	0	0	0	0	0
Total Cost of Output 01	0	0	4,146	0	4,146	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,146	0	4,146	0	0	0	0	0
Total cost of District Production Services	0	0	4,146	0	4,146	0	0	0	0	0
Total cost of Production and Marketing	0	0	4,146	0	4,146	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	650	0
District Unconditional Grant (Non-Wage)	600	650	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 56	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	600	0	0	600	0	0	0	0	0
Total cost of Primary Healthcare	0	600	0	0	600	0	0	0	0	0
Total cost of Health	0	600	0	0	600	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:594 Namayingo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Education	0	0	10,000	0	10,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0

Vote:594 Namayingo District

FY 2020/21

District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	3,041	0	0
District Discretionary Development Equalization Grant	3,041	0	0
Total Revenue Shares	4,041	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	3,041	0	0
External Financing	0	0	0
Total Expenditure	4,041	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	1,541	0	1,541	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	1,541	0	2,541	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	3,041	0	4,041	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	3,041	0	4,041	0	0	0	0	0
Total cost of Community Based Services	0	1,000	3,041	0	4,041	0	0	0	0	0

SubCounty/Town Council/Division: Buhemba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:594 Namayingo District

FY 2020/21

Recurrent Revenues	14,576	11,517	9,486
District Unconditional Grant (Non-Wage)	11,976	11,517	9,486
Locally Raised Revenues	2,600	0	0
Development Revenues	15,333	30,910	15,346
District Discretionary Development Equalization Grant	15,333	30,910	15,346
Total Revenue Shares	29,909	42,427	24,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,576	3,390	9,486
Development Expenditure			
Domestic Development	15,333	9,713	15,346
External Financing	0	0	0
Total Expenditure	29,909	13,103	24,833

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	0	15,333	0	15,333	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	3,576	0	0	3,576	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	6,951	0	0	6,951
Total Cost of Output 04	0	14,576	15,333	0	29,909	0	6,951	0	0	6,951
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,535	0	0	2,535
Total Cost of Output 06	0	0	0	0	0	0	2,535	0	0	2,535
Total Cost of Class of Output Higher LG Services	0	14,576	15,333	0	29,909	0	9,486	0	0	9,486

Vote:594 Namayingo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,346	0	15,346
Total Cost of Output 72	0	0	0	0	0	0	0	15,346	0	15,346
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,346	0	15,346
Total cost of District and Urban Administration	0	14,576	15,333	0	29,909	0	9,486	15,346	0	24,833
Total cost of Administration	0	14,576	15,333	0	29,909	0	9,486	15,346	0	24,833

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,109	1,870	9,391
District Unconditional Grant (Non-Wage)	4,451	0	0
Locally Raised Revenues	1,658	1,870	9,391
Development Revenues	5,001	1,770	0
District Discretionary Development Equalization Grant	5,001	1,770	0
Total Revenue Shares	11,110	3,640	9,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,109	1,870	9,391
Development Expenditure			
Domestic Development	5,001	1,770	0
External Financing	0	0	0
Total Expenditure	11,110	3,640	9,391

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	100	0	0	100
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	600	2,001	0	2,601	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	318	2,000	0	2,318	0	900	0	0	900
Total Cost of Output 02	0	1,918	5,001	0	6,919	0	4,000	0	0	4,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	318	0	0	318	0	0	0	0	0
Total Cost of Output 03	0	1,918	0	0	1,918	0	4,000	0	0	4,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	146	0	0	146	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	845	0	0	845	0	0	0	0	0

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	429	0	0	429	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,391	0	0	1,391
Total Cost of Output 05	0	1,429	0	0	1,429	0	1,391	0	0	1,391

Total Cost of Class of Output Higher LG Services	0	6,109	5,001	0	11,110	0	9,391	0	0	9,391
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Total cost of Financial Management and Accountability(LG)	0	6,109	5,001	0	11,110	0	9,391	0	0	9,391
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Total cost of Finance	0	6,109	5,001	0	11,110	0	9,391	0	0	9,391
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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,220	1,347	0
District Unconditional Grant (Non-Wage)	2,020	1,347	0
Locally Raised Revenues	1,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,220	1,347	0

Vote:594 Namayingo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,220	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,220	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	0	2,020	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	3,220	0	0	3,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,220	0	0	3,220	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,220	0	0	3,220	0	0	0	0	0
Total cost of Statutory Bodies	0	3,220	0	0	3,220	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,820	0	0
District Discretionary Development Equalization Grant	1,820	0	0
Total Revenue Shares	1,820	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:594 Namayingo District

FY 2020/21

Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,820	0	0
External Financing	0	0	0
Total Expenditure	1,820	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	1,820	0	1,820	0	0	0	0	0
Total Cost of Output 01	0	0	1,820	0	1,820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,820	0	1,820	0	0	0	0	0
Total cost of District Production Services	0	0	1,820	0	1,820	0	0	0	0	0
Total cost of Production and Marketing	0	0	1,820	0	1,820	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	0	0
Locally Raised Revenues	550	0	0
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,550	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,550	0	0

Vote:594 Namayingo District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 56	0	550	0	0	550	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	550	0	0	550	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	550	6,000	0	6,550	0	0	0	0	0
Total cost of Health	0	550	6,000	0	6,550	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	0	0

Vote:594 Namayingo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	4,000	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources	0	0	4,000	0	4,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	700	0	0
Development Revenues	2,300	0	0
District Discretionary Development Equalization Grant	2,300	0	0
Total Revenue Shares	3,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	2,300	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

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

Vote:594 Namayingo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 07	0	0	2,300	0	2,300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	2,300	0	3,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,200	2,300	0	3,500	0	0	0	0	0
Total cost of Community Based Services	0	1,200	2,300	0	3,500	0	0	0	0	0

SubCounty/Town Council/Division: Mutumba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,262	13,606	26,156
District Unconditional Grant (Non-Wage)	12,789	13,328	26,156
Locally Raised Revenues	3,474	278	0
Development Revenues	16,243	48,621	46,114
District Discretionary Development Equalization Grant	16,243	48,621	46,114
Total Revenue Shares	32,505	62,227	72,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,262	3,660	26,156
Development Expenditure			
Domestic Development	16,243	16,207	46,114
External Financing	0	0	0
Total Expenditure	32,505	19,867	72,271

Vote:594 Namayingo District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	0	14,016	0	14,016	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,474	0	0	3,474	0	0	0	0	0
227001 Travel inland	0	12,789	0	0	12,789	0	23,098	0	0	23,098
Total Cost of Output 04	0	16,262	14,016	0	30,279	0	23,098	0	0	23,098
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	3,058	0	0	3,058
Total Cost of Output 06	0	0	0	0	0	0	3,058	0	0	3,058
Total Cost of Class of Output Higher LG Services	0	16,262	14,016	0	30,279	0	26,156	0	0	26,156
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,226	0	2,226	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,114	0	46,114
Total Cost of Output 72	0	0	2,226	0	2,226	0	0	46,114	0	46,114
Total Cost of Class of Output Capital Purchases	0	0	2,226	0	2,226	0	0	46,114	0	46,114
Total cost of District and Urban Administration	0	16,262	16,243	0	32,505	0	26,156	46,114	0	72,271
Total cost of Administration	0	16,262	16,243	0	32,505	0	26,156	46,114	0	72,271

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,522	3,930	14,759
District Unconditional Grant (Non-Wage)	5,622	1,500	0
Locally Raised Revenues	1,900	2,430	14,759
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	14,522	3,930	14,759

Vote:594 Namayingo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,522	3,930	14,759
<i>Development Expenditure</i>			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	14,522	3,930	14,759

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	457	1,500	0	1,957	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	900	3,000	0	3,900	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	500	2,500	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	1,857	7,000	0	8,857	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,857	0	0	1,857	0	3,500	0	0	3,500
Total Cost of Output 03	0	1,857	0	0	1,857	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	1,904	0	0	1,904	0	0	0	0	0
Total Cost of Output 04	0	1,904	0	0	1,904	0	0	0	0	0
148105 LG Accounting Services										
222001 Telecommunications	0	0	0	0	0	0	59	0	0	59
227001 Travel inland	0	1,904	0	0	1,904	0	4,700	0	0	4,700
Total Cost of Output 05	0	1,904	0	0	1,904	0	4,759	0	0	4,759
Total Cost of Class of Output Higher LG Services	0	7,522	7,000	0	14,522	0	14,759	0	0	14,759
Total cost of Financial Management and Accountability(LG)	0	7,522	7,000	0	14,522	0	14,759	0	0	14,759
Total cost of Finance	0	7,522	7,000	0	14,522	0	14,759	0	0	14,759

Workplan : Statutory Bodies

Vote:594 Namayingo District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,544	867	0
District Unconditional Grant (Non-Wage)	3,544	500	0
Locally Raised Revenues	0	367	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,544	867	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,544	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,544	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	544	0	0	544	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	3,544	0	0	3,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,544	0	0	3,544	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,544	0	0	3,544	0	0	0	0	0
Total cost of Statutory Bodies	0	3,544	0	0	3,544	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Vote:594 Namayingo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,727	0	0
District Discretionary Development Equalization Grant	4,727	0	0
Total Revenue Shares	4,727	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,727	0	0
External Financing	0	0	0
Total Expenditure	4,727	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	4,727	0	4,727	0	0	0	0	0
Total Cost of Output 02	0	0	4,727	0	4,727	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,727	0	4,727	0	0	0	0	0
Total cost of District Production Services	0	0	4,727	0	4,727	0	0	0	0	0
Total cost of Production and Marketing	0	0	4,727	0	4,727	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	469	0
District Unconditional Grant (Non-Wage)	2,000	469	0

Vote:594 Namayingo District

FY 2020/21

Locally Raised Revenues	1,200	0	0
Development Revenues	8,500	0	0
District Discretionary Development Equalization Grant	8,500	0	0
Total Revenue Shares	11,700	469	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	0
Development Expenditure			
Domestic Development	8,500	0	0
External Financing	0	0	0
Total Expenditure	11,700	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 01	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 72	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Primary Healthcare	0	3,200	8,500	0	11,700	0	0	0	0	0
Total cost of Health	0	3,200	8,500	0	11,700	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:594 Namayingo District

FY 2020/21

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,100	0	0
District Discretionary Development Equalization Grant	4,100	0	0
Total Revenue Shares	4,100	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,100	0	0
External Financing	0	0	0
Total Expenditure	4,100	0	0

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
222003 Information and communications technology (ICT)	0	0	4,100	0	4,100	0	0	0	0	0
Total Cost of Output 05	0	0	4,100	0	4,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,100	0	4,100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	4,100	0	4,100	0	0	0	0	0
Total cost of Education	0	0	4,100	0	4,100	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,051	0	0

Vote:594 Namayingo District

FY 2020/21

District Discretionary Development Equalization Grant	4,051	0	0
Total Revenue Shares	4,051	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,051	0	0
External Financing	0	0	0
Total Expenditure	4,051	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098311 Infrastructure Planning										
227001 Travel inland	0	0	4,051	0	4,051	0	0	0	0	0
Total Cost of Output 11	0	0	4,051	0	4,051	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,051	0	4,051	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,051	0	4,051	0	0	0	0	0
Total cost of Natural Resources	0	0	4,051	0	4,051	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,300	713	0
District Unconditional Grant (Non-Wage)	2,300	713	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	7,300	713	0

Vote:594 Namayingo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	7,300	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	0	2,000	0	2,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 17	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,300	4,000	0	7,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,300	4,000	0	7,300	0	0	0	0	0
Total cost of Community Based Services	0	3,300	4,000	0	7,300	0	0	0	0	0

SubCounty/Town Council/Division: Lolwe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,647	8,658	10,084
District Unconditional Grant (Non-Wage)	3,112	7,242	10,084

Vote:594 Namayingo District

FY 2020/21

Locally Raised Revenues	14,535	1,416	0
Development Revenues	7,299	16,397	15,997
District Discretionary Development Equalization Grant	7,299	16,397	15,997
Total Revenue Shares	24,947	25,055	26,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,647	3,622	10,084
Development Expenditure			
Domestic Development	7,299	16,397	15,997
External Financing	0	0	0
Total Expenditure	24,947	20,019	26,081

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221003 Staff Training	0	1,000	4,299	0	5,299	0	0	0	0	0
227001 Travel inland	0	3,112	0	0	3,112	0	9,560	0	0	9,560
227004 Fuel, Lubricants and Oils	0	2,888	0	0	2,888	0	0	0	0	0
228001 Maintenance - Civil	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	7,000	7,299	0	14,299	0	9,560	0	0	9,560
138106 Office Support services										
227001 Travel inland	0	10,647	0	0	10,647	0	524	0	0	524
Total Cost of Output 06	0	10,647	0	0	10,647	0	524	0	0	524
Total Cost of Class of Output Higher LG Services	0	17,647	7,299	0	24,947	0	10,084	0	0	10,084
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,997	0	15,997
Total Cost of Output 72	0	0	0	0	0	0	0	15,997	0	15,997
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,997	0	15,997
Total cost of District and Urban Administration	0	17,647	7,299	0	24,947	0	10,084	15,997	0	26,081
Total cost of Administration	0	17,647	7,299	0	24,947	0	10,084	15,997	0	26,081

Vote:594 Namayingo District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,211	13,912	43,785
District Unconditional Grant (Non-Wage)	5,257	290	918
Locally Raised Revenues	14,954	13,622	42,867
Development Revenues	2,638	3,056	0
District Discretionary Development Equalization Grant	2,638	3,056	0
Total Revenue Shares	22,849	16,968	43,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,211	13,912	43,785
Development Expenditure			
Domestic Development	2,638	3,056	0
External Financing	0	0	0
Total Expenditure	22,849	16,968	43,785

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,138	1,138	0	3,276	0	118	0	0	118
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	19,400	0	0	19,400
227004 Fuel, Lubricants and Oils	0	1,862	1,500	0	3,362	0	0	0	0	0
Total Cost of Output 02	0	7,000	2,638	0	9,638	0	19,518	0	0	19,518
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	82	0	0	82
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	118	0	0	118
227001 Travel inland	0	2,757	0	0	2,757	0	9,000	0	0	9,000

Vote:594 Namayingo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	3,243	0	0	3,243	0	800	0	0	800
Total Cost of Output 03	0	7,000	0	0	7,000	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	3,500	0	0	3,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,711	0	0	1,711	0	4,267	0	0	4,267
Total Cost of Output 05	0	2,711	0	0	2,711	0	14,267	0	0	14,267
Total Cost of Class of Output Higher LG Services	0	20,211	2,638	0	22,849	0	43,785	0	0	43,785
Total cost of Financial Management and Accountability(LG)	0	20,211	2,638	0	22,849	0	43,785	0	0	43,785
Total cost of Finance	0	20,211	2,638	0	22,849	0	43,785	0	0	43,785

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,831	500	0
District Unconditional Grant (Non-Wage)	2,951	500	0
Locally Raised Revenues	7,880	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,831	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,831	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,831	0	0

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

Vote:594 Namayingo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,951	0	0	2,951	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,978	0	0	1,978	0	0	0	0	0
227001 Travel inland	0	2,951	0	0	2,951	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,951	0	0	2,951	0	0	0	0	0
Total Cost of Output 01	0	10,831	0	0	10,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,831	0	0	10,831	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,831	0	0	10,831	0	0	0	0	0
Total cost of Statutory Bodies	0	10,831	0	0	10,831	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	1,200	0	2,115
District Discretionary Development Equalization Grant	1,200	0	2,115
Total Revenue Shares	2,400	0	2,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	1,200	0	2,115
External Financing	0	0	0
Total Expenditure	2,400	0	2,115

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

Vote:594 Namayingo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	2,115	0	2,115
Total Cost of Output 01	0	0	0	0	0	0	0	2,115	0	2,115
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	1,200	1,200	0	2,400	0	0	0	0	0
Total Cost of Output 04	0	1,200	1,200	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	1,200	0	2,400	0	0	2,115	0	2,115
Total cost of Agricultural Extension Services	0	1,200	1,200	0	2,400	0	0	2,115	0	2,115
Total cost of Production and Marketing	0	1,200	1,200	0	2,400	0	0	2,115	0	2,115

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	3,330	0	0
District Discretionary Development Equalization Grant	3,330	0	0
Total Revenue Shares	3,830	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	3,330	0	0
External Financing	0	0	0
Total Expenditure	3,830	0	0

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

Vote:594 Namayingo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	3,330	0	3,330	0	0	0	0	0
Total Cost of Output 55	0	0	3,330	0	3,330	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	3,330	0	3,330	0	0	0	0	0
Total cost of Primary Healthcare	0	500	3,330	0	3,830	0	0	0	0	0
Total cost of Health	0	500	3,330	0	3,830	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,200	0	0
District Discretionary Development Equalization Grant	2,200	0	0
Total Revenue Shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,200	0	0
External Financing	0	0	0
Total Expenditure	2,200	0	0

Vote:594 Namayingo District

FY 2020/21

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Education	0	0	2,200	0	2,200	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	277
District Unconditional Grant (Non-Wage)	0	0	277
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	277
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	277

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

Vote:594 Namayingo District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	277	0	0	277
Total Cost of Output 03	0	0	0	0	0	0	277	0	0	277
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	277	0	0	277
Total cost of Natural Resources Management	0	0	0	0	0	0	277	0	0	277
Total cost of Natural Resources	0	0	0	0	0	0	277	0	0	277

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	3,000	0	542
District Discretionary Development Equalization Grant	3,000	0	542
Total Revenue Shares	4,500	0	542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	3,000	0	542
External Financing	0	0	0
Total Expenditure	4,500	0	542

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

Vote:594 Namayingo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	542	0	542
Total Cost of Output 10	0	0	1,500	0	1,500	0	0	542	0	542
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	3,000	0	4,500	0	0	542	0	542
Total cost of Community Mobilisation and Empowerment	0	1,500	3,000	0	4,500	0	0	542	0	542
Total cost of Community Based Services	0	1,500	3,000	0	4,500	0	0	542	0	542

SubCounty/Town Council/Division: Bukana

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,898	5,138	18,897
District Unconditional Grant (Non-Wage)	3,260	5,138	18,897
Locally Raised Revenues	3,638	0	0
Development Revenues	6,643	16,344	32,715
District Discretionary Development Equalization Grant	6,643	16,344	32,715
Total Revenue Shares	13,541	21,482	51,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,898	5,138	18,897
Development Expenditure			

Vote:594 Namayingo District

FY 2020/21

Domestic Development	6,643	16,344	32,715
External Financing	0	0	0
Total Expenditure	13,541	21,482	51,612

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	0	3,643	0	3,643	0	0	0	0	0
227001 Travel inland	0	3,260	0	0	3,260	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,638	0	0	3,638	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	6,898	6,643	0	13,541	0	10,000	0	0	10,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	3,070	0	0	3,070
Total Cost of Output 06	0	0	0	0	0	0	3,070	0	0	3,070
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	5,826	0	0	5,826
Total Cost of Output 08	0	0	0	0	0	0	5,826	0	0	5,826
Total Cost of Class of Output Higher LG Services	0	6,898	6,643	0	13,541	0	18,897	0	0	18,897
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,215	0	31,215
Total Cost of Output 72	0	0	0	0	0	0	0	32,715	0	32,715
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,715	0	32,715
Total cost of District and Urban Administration	0	6,898	6,643	0	13,541	0	18,897	32,715	0	51,612
Total cost of Administration	0	6,898	6,643	0	13,541	0	18,897	32,715	0	51,612

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:594 Namayingo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,234	4,210	8,511
District Unconditional Grant (Non-Wage)	6,234	2,000	0
Locally Raised Revenues	0	2,210	8,511
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	8,234	4,210	8,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,234	4,210	8,511
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	8,234	4,210	8,511

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	298	0	0	298	0	0	0	0	0
227001 Travel inland	0	700	2,000	0	2,700	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	1,898	2,000	0	3,898	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	496	0	0	496	0	0	0	0	0
Total Cost of Output 03	0	1,996	0	0	1,996	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 04	0	1,170	0	0	1,170	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	1,511	0	0	1,511
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,170	0	0	1,170	0	1,511	0	0	1,511
Total Cost of Class of Output Higher LG Services	0	6,234	2,000	0	8,234	0	8,511	0	0	8,511
Total cost of Financial Management and Accountability(LG)	0	6,234	2,000	0	8,234	0	8,511	0	0	8,511
Total cost of Finance	0	6,234	2,000	0	8,234	0	8,511	0	0	8,511

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,523	0
Locally Raised Revenues	0	4,523	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	4,523	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0

Vote:594 Namayingo District

FY 2020/21

Locally Raised Revenues	1,800	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	3,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	3,800	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 01	0	1,800	0	0	1,800	0	0	0	0	0
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	2,000	0	3,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,800	2,000	0	3,800	0	0	0	0	0
Total cost of Production and Marketing	0	1,800	2,000	0	3,800	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,368	0	0
Locally Raised Revenues	1,368	0	0

Vote:594 Namayingo District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,368	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,368	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,368	0	0

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,368	0	0	1,368	0	0	0	0	0
Total Cost of Output 05	0	1,368	0	0	1,368	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,368	0	0	1,368	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,368	0	0	1,368	0	0	0	0	0
Total cost of Education	0	1,368	0	0	1,368	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	2,500	0	0

Vote:594 Namayingo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	2,983	0	0
District Discretionary Development Equalization Grant	2,983	0	0
Total Revenue Shares	3,283	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0

Vote:594 Namayingo District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	2,983	0	0
External Financing	0	0	0
Total Expenditure	3,283	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	1,983	0	1,983	0	0	0	0	0
Total Cost of Output 07	0	0	1,983	0	1,983	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	1,000	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	2,983	0	3,283	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	300	2,983	0	3,283	0	0	0	0	0
Total cost of Community Based Services	0	300	2,983	0	3,283	0	0	0	0	0