

# Vote:594 Namayingo District

**FY 2021/22**

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>293,131</b>	<b>189,156</b>	<b>202,099</b>
o/w Higher Local Government	108,624	148,109	103,170
o/w Lower Local Government	184,507	41,047	98,929
<b>Discretionary Government Transfers</b>	<b>3,063,215</b>	<b>2,419,351</b>	<b>3,752,607</b>
o/w Higher Local Government	2,349,433	1,829,934	2,843,034
o/w Lower Local Government	713,782	589,417	909,574
<b>Conditional Government Transfers</b>	<b>17,893,853</b>	<b>13,706,846</b>	<b>20,808,210</b>
o/w Higher Local Government	17,893,853	13,706,846	20,808,210
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,112,728</b>	<b>1,232,767</b>	<b>2,282,039</b>
o/w Higher Local Government	2,112,728	1,232,767	2,282,039
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>107,373</b>	<b>52,359</b>	<b>15,566,793</b>
o/w Higher Local Government	107,373	52,359	15,566,793
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,470,300</b>	<b>17,600,480</b>	<b>42,611,748</b>
o/w Higher Local Government	22,572,011	16,970,016	41,603,246
o/w Lower Local Government	898,289	630,464	1,008,502

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

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,095,491</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>2,097,931</b>
o/w: Wage:	879,290	0	0	0	879,290
Non-Wage Recurrent:	1,048,279	2,439	0	0	1,050,718
Development:	167,923	0	0	0	167,923
<b>Tourism Development</b>	<b>6,155</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,155</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,155	1,000	0	0	7,155

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,123,055</b>	<b>6,220</b>	<b>0</b>	<b>69,197</b>	<b>1,198,472</b>
<i>o/w: Wage:</i>	243,165	0	0	0	<b>243,165</b>
<i>Non-Wage Reccurent:</i>	110,250	6,220	0	0	<b>116,470</b>
Development:	769,640	0	0	69,197	<b>838,837</b>
<b>Private Sector Development</b>	<b>59,864</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>61,289</b>
<i>o/w: Wage:</i>	27,442	0	0	0	<b>27,442</b>
<i>Non-Wage Reccurent:</i>	21,603	1,425	0	0	<b>23,028</b>
Development:	10,819	0	0	0	<b>10,819</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>142,453</b>	<b>727</b>	<b>1,104,093</b>	<b>0</b>	<b>1,247,274</b>
<i>o/w: Wage:</i>	101,651	0	0	0	<b>101,651</b>
<i>Non-Wage Reccurent:</i>	802	727	1,104,093	0	<b>1,105,623</b>
Development:	40,000	0	0	0	<b>40,000</b>
<b>Human Capital Development</b>	<b>17,016,646</b>	<b>2,523</b>	<b>437,588</b>	<b>14,857,868</b>	<b>32,314,625</b>
<i>o/w: Wage:</i>	12,615,650	0	0	0	<b>12,615,650</b>
<i>Non-Wage Reccurent:</i>	2,577,985	2,523	437,588	0	<b>3,018,097</b>
Development:	1,823,010	0	0	14,857,868	<b>16,680,878</b>
<b>Community Mobilization and Mindset Change</b>	<b>347,638</b>	<b>11,783</b>	<b>140,358</b>	<b>337,100</b>	<b>836,878</b>
<i>o/w: Wage:</i>	178,432	0	0	0	<b>178,432</b>
<i>Non-Wage Reccurent:</i>	95,705	11,783	140,358	0	<b>247,846</b>
Development:	73,501	0	0	337,100	<b>410,601</b>
<b>Governance and Security</b>	<b>457,426</b>	<b>30,502</b>	<b>0</b>	<b>0</b>	<b>487,928</b>
<i>o/w: Wage:</i>	211,151	0	0	0	<b>211,151</b>
<i>Non-Wage Reccurent:</i>	246,275	30,502	0	0	<b>276,777</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>2,838,328</b>	<b>42,559</b>	<b>600,000</b>	<b>0</b>	<b>3,480,887</b>
<i>o/w: Wage:</i>	893,890	0	0	0	<b>893,890</b>
<i>Non-Wage Reccurent:</i>	1,201,821	42,559	600,000	0	<b>1,844,380</b>
Development:	742,617	0	0	0	<b>742,617</b>
<b>Development Plan Implementation</b>	<b>473,762</b>	<b>102,921</b>	<b>0</b>	<b>302,628</b>	<b>879,311</b>
<i>o/w: Wage:</i>	242,310	0	0	0	<b>242,310</b>
<i>Non-Wage Reccurent:</i>	147,963	102,921	0	0	<b>250,884</b>

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Development:	83,489	0	0	302,628	<b>386,117</b>
<b>Grand Total</b>	<b>24,560,817</b>	<b>202,099</b>	<b>2,282,039</b>	<b>15,566,793</b>	<b>42,611,748</b>
<i>o/w: Wage:</i>	15,392,980	0	0	0	<b>15,392,980</b>
<i>Non-Wage Reccurent:</i>	5,456,838	202,099	2,282,039	0	<b>7,940,977</b>
Development:	3,710,999	0	0	15,566,793	<b>19,277,792</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,211,437</b>	<b>1,858,817</b>	<b>3,480,887</b>
o/w Higher Local Government	1,522,526	1,272,119	2,623,005
o/w Lower Local Government	688,911	586,698	857,882
<b>Finance</b>	<b>455,512</b>	<b>239,460</b>	<b>347,520</b>
o/w Higher Local Government	262,694	206,055	242,817
o/w Lower Local Government	192,818	33,405	104,703
<b>Statutory Bodies</b>	<b>417,223</b>	<b>320,186</b>	<b>487,928</b>
o/w Higher Local Government	414,213	318,573	487,928
o/w Lower Local Government	3,010	1,613	0
<b>Production and Marketing</b>	<b>1,206,763</b>	<b>927,407</b>	<b>2,097,931</b>
o/w Higher Local Government	1,202,898	927,407	2,097,931
o/w Lower Local Government	3,865	0	0
<b>Health</b>	<b>3,674,395</b>	<b>2,573,710</b>	<b>5,539,681</b>
o/w Higher Local Government	3,670,295	2,573,710	5,539,681
o/w Lower Local Government	4,100	0	0
<b>Education</b>	<b>12,039,833</b>	<b>9,109,562</b>	<b>26,774,945</b>
o/w Higher Local Government	12,039,833	9,109,562	26,774,945
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>943,427</b>	<b>939,224</b>	<b>1,247,274</b>
o/w Higher Local Government	943,427	939,224	1,247,274
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>890,996</b>	<b>846,896</b>	<b>844,401</b>
o/w Higher Local Government	890,996	846,896	844,401
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>271,078</b>	<b>207,305</b>	<b>354,071</b>
o/w Higher Local Government	270,301	207,305	349,586
o/w Lower Local Government	777	0	4,485
<b>Community Based Services</b>	<b>1,100,203</b>	<b>376,014</b>	<b>836,878</b>
o/w Higher Local Government	1,095,395	376,014	795,445
o/w Lower Local Government	4,808	0	41,433
<b>Planning</b>	<b>147,081</b>	<b>117,498</b>	<b>483,421</b>
o/w Higher Local Government	147,081	117,498	483,421

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>49,803</b>	<b>39,852</b>	<b>48,370</b>
o/w Higher Local Government	49,803	39,852	48,370
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>62,549</b>	<b>44,550</b>	<b>68,444</b>
o/w Higher Local Government	62,549	44,550	68,444
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,470,300</b>	<b>17,600,480</b>	<b>42,611,748</b>
<i>o/w Higher Local Government</i>	<i>22,572,011</i>	<i>16,978,764</i>	<i>41,603,246</i>
<i>o/w: Wage:</i>	<i>13,440,007</i>	<i>10,121,288</i>	<i>15,392,980</i>
<i>Non-Wage Reccurent:</i>	<i>6,163,770</i>	<i>3,913,422</i>	<i>7,646,880</i>
<i>Domestic Devt:</i>	<i>2,860,860</i>	<i>2,891,695</i>	<i>2,996,594</i>
<i>External Financing:</i>	<i>107,373</i>	<i>52,359</i>	<i>15,566,793</i>
<i>o/w Lower Local Government</i>	<i>898,289</i>	<i>621,716</i>	<i>1,008,502</i>
<i>o/w: Wage:</i>	<i>242,950</i>	<i>198,535</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>377,463</i>	<i>180,638</i>	<i>294,097</i>
<i>Domestic Devt:</i>	<i>277,877</i>	<i>242,542</i>	<i>714,405</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>293,131</b>	<b>188,226</b>	<b>202,099</b>
Advertisements/Bill Boards	200	0	200
Agency Fees	13,500	15,244	13,000
Animal & Crop Husbandry related Levies	0	0	3,450
Business licenses	49,860	18,565	29,891
Ground rent	900	350	900
Group registration	4,350	1,120	3,350
Inspection Fees	0	0	4,350
Land Fees	1,500	390	3,000
Local Hotel Tax	2,500	0	200
Local Services Tax	73,591	66,456	43,362
Market /Gate Charges	43,040	21,900	32,421
Miscellaneous and unidentified taxes	8,600	9,523	4,930
Other Fees and Charges	3,770	25,196	968
Other licenses	44,820	13,813	39,476
Park Fees	32,500	5,150	6,000
Property related Duties/Fees	8,000	8,595	10,256
Quarry Charges	0	0	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	1,925	5,145
<b>2a. Discretionary Government Transfers</b>	<b>3,063,215</b>	<b>2,419,351</b>	<b>3,752,607</b>
District Discretionary Development Equalization Grant	398,734	398,734	1,029,253
District Unconditional Grant (Non-Wage)	664,984	496,228	668,753
District Unconditional Grant (Wage)	1,668,645	1,251,484	1,723,832
Urban Discretionary Development Equalization Grant	35,591	35,591	35,658
Urban Unconditional Grant (Non-Wage)	52,312	38,779	52,160
Urban Unconditional Grant (Wage)	242,950	198,535	242,950
<b>2b. Conditional Government Transfer</b>	<b>17,893,853</b>	<b>13,706,846</b>	<b>20,808,210</b>
Sector Conditional Grant (Wage)	11,771,362	8,869,804	13,426,197
Sector Conditional Grant (Non-Wage)	2,858,697	1,713,825	3,788,845
Sector Development Grant	2,580,111	2,580,111	2,626,286
Transitional Development Grant	119,802	119,802	19,802
Pension for Local Governments	250,410	188,202	296,382
Gratuity for Local Governments	313,470	235,102	650,698
<b>2c. Other Government Transfer</b>	<b>2,112,728</b>	<b>1,115,763</b>	<b>2,282,039</b>
Support to PLE (UNEB)	15,770	21,350	21,370

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Uganda Road Fund (URF)	854,738	872,707	1,104,093
Uganda Women Entrepreneurship Program(UWEP)	21,436	7,891	18,358
Micro Projects under Luwero Rwenzori Development Programme	630,000	94,500	0
DVV International	174,565	65,466	80,000
Uganda Sanitation Fund (USF)	48,945	48,554	48,945
Results Based Financing (RBF)	367,273	5,294	367,273
Parish Community Associations (PCAs)	0	0	642,000
<b>3. External Financing</b>	<b>107,373</b>	<b>52,359</b>	<b>15,566,793</b>
United Nations Children Fund (UNICEF)	0	0	109,800
Global Fund for HIV, TB & Malaria	14,301	10,575	14,301
World Health Organisation (WHO)	0	0	131,707
Global Alliance for Vaccines and Immunization (GAVI)	93,072	41,784	93,072
Iceland International Development Agency (ICEIDA)	0	0	15,217,913
<b>Total Revenues shares</b>	<b>23,470,300</b>	<b>17,482,546</b>	<b>42,611,748</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,344,163</b>	<b>1,052,609</b>	<b>2,564,029</b>
District Unconditional Grant (Non-Wage)	75,884	56,830	81,701
District Unconditional Grant (Wage)	677,812	508,359	694,258
Gratuity for Local Governments	313,470	235,102	650,698
Locally Raised Revenues	26,587	64,116	41,359
Other Transfers from Central Government	0	0	600,000
Pension for Local Governments	250,410	188,202	296,382
Urban Unconditional Grant (Wage)	0	0	199,632
<b>Development Revenues</b>	<b>178,363</b>	<b>210,762</b>	<b>58,976</b>
District Discretionary Development Equalization Grant	78,363	110,762	58,976
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>1,522,526</b>	<b>1,263,371</b>	<b>2,623,005</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	677,812	420,602	893,890
Non Wage	666,351	494,839	1,670,140
<b>Development Expenditure</b>			
Domestic Development	178,363	112,824	58,976
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,522,526</b>	<b>1,028,264</b>	<b>2,623,005</b>

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

**1381 District and Urban Administration**



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	677,812	0	0	0	677,812	694,258	0	0	0	694,258
212102 Pension for General Civil Service	0	250,410	0	0	250,410	0	296,382	0	0	296,382
213004 Gratuity Expenses	0	313,470	0	0	313,470	0	650,698	0	0	650,698
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	1,500	0	0	1,500	0	2,419	0	0	2,419
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	3,240	0	0	3,240	0	666	0	0	666
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
223005 Electricity	0	1,200	0	0	1,200	0	1,788	0	0	1,788
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,000	3,000	0	8,000	0	4,454	0	0	4,454
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,772	0	0	10,772	0	16,865	0	0	16,865
228002 Maintenance - Vehicles	0	2,844	0	0	2,844	0	0	0	0	0
273101 Medical expenses (To general Public)	0	400	0	0	400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,395	0	0	2,395
<b>Total Cost of output8101</b>	<b>677,812</b>	<b>595,136</b>	<b>3,000</b>	<b>0</b>	<b>1,275,948</b>	<b>694,258</b>	<b>977,665</b>	<b>0</b>	<b>0</b>	<b>1,671,924</b>
<b>138102 Human Resource Management Services</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	593	0	0	593
227001 Travel inland	0	3,973	0	0	3,973	0	2,596	0	0	2,596
<b>Total Cost of output8102</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>0</b>	<b>4,773</b>	<b>0</b>	<b>5,889</b>	<b>0</b>	<b>0</b>	<b>5,889</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	10,000	0	10,000	0	0	14,976	0	14,976
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>14,976</b>	<b>0</b>	<b>14,976</b>
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	199,632	0	0	0	199,632
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,632</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	700	0	0	700	0	2,159	0	0	2,159
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	655	0	0	655	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	306	0	0	306
222003 Information and communications technology (ICT)	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	1,010	0	0	1,010	0	1,050	0	0	1,050
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>4,395</b>	<b>0</b>	<b>0</b>	<b>4,395</b>

### 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	672	0	0	672	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,551	0	0	1,551
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	800	0	0	800
225002 Consultancy Services- Long-term	0	1,195	0	0	1,195	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,269	0	0	7,269
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8106</b>	<b>0</b>	<b>28,467</b>	<b>0</b>	<b>0</b>	<b>28,467</b>	<b>0</b>	<b>21,120</b>	<b>0</b>	<b>0</b>	<b>21,120</b>

### 138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	406	0	0	406
223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,618	0	0	2,618	0	3,283	0	0	3,283
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,218</b>	<b>0</b>	<b>0</b>	<b>4,218</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>4,389</b>

### 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,244	0	0	5,244	0	6,044	0	0	6,044
<b>Total Cost of output8109</b>	<b>0</b>	<b>6,044</b>	<b>0</b>	<b>0</b>	<b>6,044</b>	<b>0</b>	<b>6,044</b>	<b>0</b>	<b>0</b>	<b>6,044</b>

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## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	424	0	0	424
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400	0	106	0	0	106
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
222002 Postage and Courier	0	1,280	0	0	1,280	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,620	0	0	1,620	0	2,188	0	0	2,188
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	371	0	0	371
<b>Total Cost of output8111</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>4,389</b>

## 138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	5,390	0	0	5,390
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	413	0	0	413
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,338	0	0	2,338	0	2,182	0	0	2,182
227001 Travel inland	0	1,000	0	0	1,000	0	250	0	0	250
<b>Total Cost of output8112</b>	<b>0</b>	<b>6,538</b>	<b>0</b>	<b>0</b>	<b>6,538</b>	<b>0</b>	<b>8,235</b>	<b>0</b>	<b>0</b>	<b>8,235</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	766	0	0	766
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,791	0	0	2,791	0	3,212	0	0	3,212
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>10,591</b>	<b>0</b>	<b>0</b>	<b>10,591</b>	<b>0</b>	<b>8,778</b>	<b>0</b>	<b>0</b>	<b>8,778</b>

<b>Total Cost of Higher LG Services</b>	<b>677,812</b>	<b>666,351</b>	<b>13,000</b>	<b>0</b>	<b>1,357,163</b>	<b>893,890</b>	<b>1,040,906</b>	<b>14,976</b>	<b>0</b>	<b>1,949,771</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	29,234	0	0	29,234
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**Total for LCIII: Banda** County: Bukooli south Mainland **29,234**

LCII: Buchumba LLG TRANSFERS TO Source: Locally Raised Revenues LLG 29,234

263101 LG Conditional grants (Current)	0	0	0	0	0	0	600,000	0	0	600,000
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<b>Total for LCIII: Namayingo Town Council</b>					<b>County: Bukooli south Mainland</b>					<b>600,000</b>	
<i>LCII: Nambugu</i>		<i>lower local governments</i>		<i>Transfers for PCA</i>		<i>Source: Other Transfers from Central Government</i>			<i>600,000</i>		
<b>Total Cost of output8151</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629,234</b>	<b>0</b>	<b>0</b>	<b>629,234</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629,234</b>	<b>0</b>	<b>0</b>	<b>629,234</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Namayingo Town Council</b>					<b>County: Bukooli south Mainland</b>					<b>6,000</b>	
<i>LCII: Nambugu</i>		<i>District Qtrs.</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>6,000</i>		
312101 Non-Residential Buildings		0	0	100,000	0	100,000	0	0	0	0	0
312104 Other Structures		0	0	52,000	0	52,000	0	0	30,000	0	30,000
<b>Total for LCIII: Namayingo Town Council</b>					<b>County: Bukooli south Mainland</b>					<b>30,000</b>	
<i>LCII: Nambugu</i>		<i>District Qtrs.</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>30,000</i>		
312203 Furniture & Fixtures		0	0	5,363	0	5,363	0	0	3,000	0	3,000
<b>Total for LCIII: Namayingo Town Council</b>					<b>County: Bukooli south Mainland</b>					<b>3,000</b>	
<i>LCII: Nambugu</i>		<i>District Qtrs.</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>3,000</i>		
312211 Office Equipment		0	0	1,500	0	1,500	0	0	5,000	0	5,000
<b>Total for LCIII: Namayingo Town Council</b>					<b>County: Bukooli south Mainland</b>					<b>5,000</b>	
<i>LCII: Nambugu</i>		<i>District Qtrs.</i>		<i>Purchase 2 laptops for PAS and HR</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,000</i>		
312213 ICT Equipment		0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>165,363</b>	<b>0</b>	<b>165,363</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>165,363</b>	<b>0</b>	<b>165,363</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>
<b>Total cost of District and Urban Administration</b>		<b>677,812</b>	<b>666,351</b>	<b>178,363</b>	<b>0</b>	<b>1,522,526</b>	<b>893,890</b>	<b>1,670,140</b>	<b>58,976</b>	<b>0</b>	<b>2,623,005</b>
<b>Total cost of Administration</b>		<b>677,812</b>	<b>666,351</b>	<b>178,363</b>	<b>0</b>	<b>1,522,526</b>	<b>893,890</b>	<b>1,670,140</b>	<b>58,976</b>	<b>0</b>	<b>2,623,005</b>

# Vote:594 Namayingo District

# FY 2021/22

## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>249,694</b>	<b>193,055</b>	<b>242,817</b>
District Unconditional Grant (Non-Wage)	78,351	60,731	80,438
District Unconditional Grant (Wage)	156,074	117,056	156,074
Locally Raised Revenues	15,269	15,269	6,305
<b>Development Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,000	13,000	0
<b>Total Revenues shares</b>	<b>262,694</b>	<b>206,055</b>	<b>242,817</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	156,074	95,413	156,074
Non Wage	93,620	57,572	86,743
<b>Development Expenditure</b>			
Domestic Development	13,000	5,015	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>262,694</b>	<b>158,000</b>	<b>242,817</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	156,074	0	0	0	156,074	156,074	0	0	0	156,074
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	1,261	0	0	1,261
221007 Books, Periodicals & Newspapers	0	307	0	0	307	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,737	0	0	1,737
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	900	0	0	900	0	400	0	0	400
227001 Travel inland	0	2,856	0	0	2,856	0	7,922	0	0	7,922
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,800	0	0	4,800
<b>Total Cost of output8101</b>	<b>156,074</b>	<b>19,363</b>	<b>0</b>	<b>0</b>	<b>175,437</b>	<b>156,074</b>	<b>16,619</b>	<b>0</b>	<b>0</b>	<b>172,693</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	790	0	0	790
221011 Printing, Stationery, Photocopying and Binding	0	9,438	0	0	9,438	0	5,304	0	0	5,304
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,410	0	0	4,410	0	10,651	0	0	10,651
227004 Fuel, Lubricants and Oils	0	3,841	0	0	3,841	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,261	0	0	1,261
228004 Maintenance – Other	0	609	0	0	609	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>21,098</b>	<b>0</b>	<b>0</b>	<b>21,098</b>	<b>0</b>	<b>18,006</b>	<b>0</b>	<b>0</b>	<b>18,006</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	590	0	0	590	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,900	0	0	2,900	0	1,929	0	0	1,929
227004 Fuel, Lubricants and Oils	0	1,568	0	0	1,568	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,058</b>	<b>0</b>	<b>0</b>	<b>5,058</b>	<b>0</b>	<b>4,029</b>	<b>0</b>	<b>0</b>	<b>4,029</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	768	0	0	768	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
221012 Small Office Equipment	0	139	0	0	139	0	296	0	0	296
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	436	0	0	436
223006 Water	0	800	0	0	800	0	661	0	0	661
227001 Travel inland	0	1,900	0	0	1,900	0	2,600	0	0	2,600
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,458</b>	<b>0</b>	<b>0</b>	<b>5,458</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>6,093</b>

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**148105 LG Accounting Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,606	0	0	1,606	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222002 Postage and Courier	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,874	0	0	4,874	0	10,995	0	0	10,995
227004 Fuel, Lubricants and Oils	0	2,264	0	0	2,264	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,644</b>	<b>0</b>	<b>0</b>	<b>12,644</b>	<b>0</b>	<b>11,995</b>	<b>0</b>	<b>0</b>	<b>11,995</b>

**148106 Integrated Financial Management System**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
223005 Electricity	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227001 Travel inland	0	4,000	0	0	4,000	0	9,300	0	0	9,300
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700	0	5,700	0	0	5,700
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Total Cost of Higher LG Services</b>	<b>156,074</b>	<b>93,620</b>	<b>0</b>	<b>0</b>	<b>249,694</b>	<b>156,074</b>	<b>86,743</b>	<b>0</b>	<b>0</b>	<b>242,817</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

312104 Other Structures	0	0	10,936	0	10,936	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,064	0	2,064	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>156,074</b>	<b>93,620</b>	<b>13,000</b>	<b>0</b>	<b>262,694</b>	<b>156,074</b>	<b>86,743</b>	<b>0</b>	<b>0</b>	<b>242,817</b>
<b>Total cost of Finance</b>	<b>156,074</b>	<b>93,620</b>	<b>13,000</b>	<b>0</b>	<b>262,694</b>	<b>156,074</b>	<b>86,743</b>	<b>0</b>	<b>0</b>	<b>242,817</b>

# Vote:594 Namayingo District

# FY 2021/22

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>414,213</b>	<b>318,573</b>	<b>487,928</b>
District Unconditional Grant (Non-Wage)	246,148	184,611	246,275
District Unconditional Grant (Wage)	136,409	102,307	211,151
Locally Raised Revenues	31,656	31,656	30,502
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>414,213</b>	<b>318,573</b>	<b>487,928</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,409	102,041	211,151
Non Wage	277,803	189,522	276,777
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>414,213</b>	<b>291,563</b>	<b>487,928</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	136,409	0	0	0	136,409	211,151	0	0	0	211,151
211103 Allowances (Incl. Casuals, Temporary)	0	154,102	0	0	154,102	0	154,287	0	0	154,287
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	511	0	0	511	0	580	0	0	580
221009 Welfare and Entertainment	0	4,066	0	0	4,066	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800



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222003 Information and communications technology (ICT)	0	0	0	0	0	184	0	0	<b>184</b>
223005 Electricity	0	500	0	0	500	0	500	0	<b>500</b>
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	<b>600</b>
227001 Travel inland	0	2,217	0	0	2,217	0	34,880	0	<b>34,880</b>
227004 Fuel, Lubricants and Oils	0	34,341	0	0	34,341	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,742	0	<b>3,742</b>
<b>Total Cost of output8201</b>	<b>136,409</b>	<b>197,937</b>	<b>0</b>	<b>0</b>	<b>334,346</b>	<b>211,151</b>	<b>202,373</b>	<b>0</b>	<b>413,523</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,161	0	0	2,161	0	2,161	0	<b>2,161</b>
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	<b>1,000</b>
<b>Total Cost of output8202</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	<b>4,800</b>
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	1,500	0	<b>1,500</b>
221004 Recruitment Expenses	0	1,953	0	0	1,953	0	2,700	0	<b>2,700</b>
221007 Books, Periodicals & Newspapers	0	420	0	0	420	0	420	0	<b>420</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	<b>300</b>
221009 Welfare and Entertainment	0	300	0	0	300	0	400	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	379	0	0	379	0	823	0	<b>823</b>
221017 Subscriptions	0	0	0	0	0	0	300	0	<b>300</b>
222001 Telecommunications	0	0	0	0	0	0	600	0	<b>600</b>
223001 Property Expenses	0	2,927	0	0	2,927	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	200	0	0	200	0	318	0	<b>318</b>
227001 Travel inland	0	400	0	0	400	0	2,800	0	<b>2,800</b>
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	<b>0</b>
<b>Total Cost of output8203</b>	<b>0</b>	<b>17,379</b>	<b>0</b>	<b>0</b>	<b>17,379</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>14,961</b>

**138204 LG Land Management Services**

221009 Welfare and Entertainment	0	700	0	0	700	0	700	0	<b>700</b>
221011 Printing, Stationery, Photocopying and Binding	0	98	0	0	98	0	98	0	<b>98</b>
224004 Cleaning and Sanitation	0	180	0	0	180	0	180	0	<b>180</b>
227001 Travel inland	0	3,304	0	0	3,304	0	3,304	0	<b>3,304</b>
<b>Total Cost of output8204</b>	<b>0</b>	<b>4,282</b>	<b>0</b>	<b>0</b>	<b>4,282</b>	<b>0</b>	<b>4,282</b>	<b>0</b>	<b>4,282</b>

**138205 LG Financial Accountability**

221009 Welfare and Entertainment	0	700	0	0	700	0	700	0	<b>700</b>
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	<b>600</b>

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227001 Travel inland	0	4,600	0	0	4,600	0	4,600	0	0	4,600
<b>Total Cost of output8205</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	24,506	0	0	24,506	0	21,550	0	0	21,550
<b>Total Cost of output8206</b>	<b>0</b>	<b>24,506</b>	<b>0</b>	<b>0</b>	<b>24,506</b>	<b>0</b>	<b>21,550</b>	<b>0</b>	<b>0</b>	<b>21,550</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	23,038	0	0	23,038	0	22,150	0	0	22,150
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>24,238</b>	<b>0</b>	<b>0</b>	<b>24,238</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>0</b>	<b>24,150</b>
<b>Total Cost of Higher LG Services</b>	<b>136,409</b>	<b>277,803</b>	<b>0</b>	<b>0</b>	<b>414,213</b>	<b>211,151</b>	<b>276,777</b>	<b>0</b>	<b>0</b>	<b>487,928</b>
<b>Total cost of Local Statutory Bodies</b>	<b>136,409</b>	<b>277,803</b>	<b>0</b>	<b>0</b>	<b>414,213</b>	<b>211,151</b>	<b>276,777</b>	<b>0</b>	<b>0</b>	<b>487,928</b>
<b>Total cost of Statutory Bodies</b>	<b>136,409</b>	<b>277,803</b>	<b>0</b>	<b>0</b>	<b>414,213</b>	<b>211,151</b>	<b>276,777</b>	<b>0</b>	<b>0</b>	<b>487,928</b>

# Vote:594 Namayingo District

**FY 2021/22**

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,103,597</b>	<b>828,105</b>	<b>1,930,008</b>
District Unconditional Grant (Non-Wage)	0	0	2,802
Locally Raised Revenues	1,629	1,629	2,439
Sector Conditional Grant (Non-Wage)	222,678	167,009	1,045,477
Sector Conditional Grant (Wage)	879,290	659,467	879,290
<b>Development Revenues</b>	<b>99,301</b>	<b>99,301</b>	<b>167,923</b>
Sector Development Grant	99,301	99,301	167,923
<b>Total Revenues shares</b>	<b>1,202,898</b>	<b>927,407</b>	<b>2,097,931</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	879,290	552,819	879,290
Non Wage	224,307	152,703	1,050,718
<b>Development Expenditure</b>			
Domestic Development	99,301	22,526	167,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,202,898</b>	<b>728,048</b>	<b>2,097,931</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	879,290	0	0	0	879,290	879,290	0	0	0	879,290
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	137,153	0	0	137,153
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,400	0	0	4,400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	8,330	0	0	8,330	0	27,630	0	0	27,630
227001 Travel inland	0	58,230	0	0	58,230	0	112,250	0	0	112,250

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227004 Fuel, Lubricants and Oils	0	40,044	0	0	40,044	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	17,000	0	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output8101</b>	<b>879,290</b>	<b>137,504</b>	<b>0</b>	<b>0</b>	<b>1,016,794</b>	<b>879,290</b>	<b>303,533</b>	<b>0</b>	<b>0</b>	<b>1,182,823</b>
<b>Total Cost of Higher LG Services</b>	<b>879,290</b>	<b>137,504</b>	<b>0</b>	<b>0</b>	<b>1,016,794</b>	<b>879,290</b>	<b>303,533</b>	<b>0</b>	<b>0</b>	<b>1,182,823</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	647,348	0	0	647,348
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**Total for LCIII: Namayingo Town Council** County: Bukooli south Mainland **647,348**

LCII: Nambugu Admin. costs for selected parishes under the PDM Administrative costs for selected parishes under the PDM Source: Sector Conditional Grant (Non-Wage) 50,028

LCII: Nambugu Revolving Fund for Selected Parishes Revolving Fund for Selected Parishes Source: Sector Conditional Grant (Non-Wage) 597,319

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	84,954	0	84,954
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**Total for LCIII: Namayingo Town Council** County: Bukooli south Mainland **84,954**

LCII: Nambugu Selected Parishes Selected Parishes Source: Sector Development Grant 84,954

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,348</b>	<b>84,954</b>	<b>0</b>	<b>732,301</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,348</b>	<b>84,954</b>	<b>0</b>	<b>732,301</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>879,290</b>	<b>137,504</b>	<b>0</b>	<b>0</b>	<b>1,016,794</b>	<b>879,290</b>	<b>950,881</b>	<b>84,954</b>	<b>0</b>	<b>1,915,124</b>
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**0182 District Production Services**

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

**018204 Fisheries regulation**

221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000	0	10,616	0	0	10,616
227004 Fuel, Lubricants and Oils	0	4,029	0	0	4,029	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>12,329</b>	<b>0</b>	<b>0</b>	<b>12,329</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>12,016</b>

**018205 Crop disease control and regulation**

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	0	0	300
222001 Telecommunications	0	400	0	0	400	0	371	0	0	371

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227001 Travel inland	0	7,000	0	0	7,000	0	11,744	0	0	11,744
227004 Fuel, Lubricants and Oils	0	4,100	0	0	4,100	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>12,615</b>	<b>0</b>	<b>0</b>	<b>12,615</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	439	0	0	439
227001 Travel inland	0	2,200	0	0	2,200	0	5,720	0	0	5,720
227004 Fuel, Lubricants and Oils	0	1,602	0	0	1,602	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>0</b>	<b>4,002</b>	<b>0</b>	<b>0</b>	<b>4,002</b>	<b>0</b>	<b>6,359</b>	<b>0</b>	<b>0</b>	<b>6,359</b>

**018211 Livestock Health and Marketing**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	363	0	0	363
227001 Travel inland	0	6,400	0	0	6,400	0	10,891	0	0	10,891
227004 Fuel, Lubricants and Oils	0	4,003	0	0	4,003	0	0	0	0	0
<b>Total Cost of output8211</b>	<b>0</b>	<b>12,203</b>	<b>0</b>	<b>0</b>	<b>12,203</b>	<b>0</b>	<b>12,654</b>	<b>0</b>	<b>0</b>	<b>12,654</b>

**018212 District Production Management Services**

221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	1,068	0	0	1,068
221012 Small Office Equipment	0	0	0	0	0	0	533	0	0	533
222001 Telecommunications	0	200	0	0	200	0	600	0	0	600
223005 Electricity	0	640	0	0	640	0	1,200	0	0	1,200
223006 Water	0	360	0	0	360	0	200	0	0	200
224004 Cleaning and Sanitation	0	600	0	0	600	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	22,092	0	0	22,092
227004 Fuel, Lubricants and Oils	0	6,918	0	0	6,918	0	0	0	0	0
228002 Maintenance - Vehicles	0	22,200	0	0	22,200	0	22,800	0	0	22,800
<b>Total Cost of output8212</b>	<b>0</b>	<b>46,068</b>	<b>0</b>	<b>0</b>	<b>46,068</b>	<b>0</b>	<b>56,193</b>	<b>0</b>	<b>0</b>	<b>56,193</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>86,803</b>	<b>0</b>	<b>0</b>	<b>86,803</b>	<b>0</b>	<b>99,837</b>	<b>0</b>	<b>0</b>	<b>99,837</b>

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

312101 Non-Residential Buildings	0	0	21,636	0	21,636	0	0	16,364	0	16,364
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**Vote:594 Namayingo District**

**FY 2021/22**

<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>16,364</b>
<i>LCII: Nambugu</i>	<i>District Production Offices at the District HQs</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>				<i>16,364</i>	
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	19,950	0	19,950
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>19,950</b>
<i>LCII: Nambugu</i>	<i>Namayingo District Production Offices</i>	<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Sector Development Grant</i>				<i>19,950</i>	
312202 Machinery and Equipment	0	0	33,600	0	33,600	0	0	32,998	0	32,998
<b>Total for LCIII: Sigulu Islands</b>		<b>County: Bukooli Islands County</b>								<b>999</b>
<i>LCII: Bumalenge</i>	<i>Honey harvesting gear and kit for Bumalenge</i>	<i>Materials and supplies - Assorted Materials-1163</i>			<i>Source: Sector Development Grant</i>				<i>999</i>	
<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>								<b>999</b>
<i>LCII: Lolwe East</i>	<i>Honey harvesting gear and kit for Lolwe</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1200</i>			<i>Source: Sector Development Grant</i>				<i>999</i>	
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>8,443</b>
<i>LCII: Nambugu</i>	<i>Tsetse traps for whole District</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>			<i>Source: Sector Development Grant</i>				<i>8,443</i>	
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>								<b>12,000</b>
<i>LCII: Lwagosia</i>	<i>Solar powered irrigation demo. in Buyinja</i>	<i>Materials and supplies - Assorted Materials-1163</i>			<i>Source: Sector Development Grant</i>				<i>12,000</i>	
<b>Total for LCIII: Mutumba</b>		<b>County: Bukooli south Mainland</b>								<b>10,557</b>
<i>LCII: Buchimo</i>	<i>Fish cage demo for Buchimo</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>			<i>Source: Sector Development Grant</i>				<i>10,557</i>	
312212 Medical Equipment	0	0	0	0	0	0	0	4,817	0	4,817
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>4,817</b>
<i>LCII: Nambugu</i>	<i>Surgical set for District veterinary Department</i>	<i>Machinery and Equipment - Surgical Instruments-1133</i>			<i>Source: Sector Development Grant</i>				<i>4,817</i>	
312301 Cultivated Assets	0	0	9,065	0	9,065	0	0	8,840	0	8,840

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<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>8,840</b>	
<i>LCII: Nambugu</i>	<i>NAROCAS I cassava cuttings for whole District</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>						8,840	
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>79,301</b>	<b>0</b>	<b>79,301</b>	<b>0</b>	<b>0</b>	<b>82,969</b>	<b>0</b>	<b>82,969</b>
<b>018282 Slaughter slab construction</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output8282</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>99,301</b>	<b>0</b>	<b>99,301</b>	<b>0</b>	<b>0</b>	<b>82,969</b>	<b>0</b>	<b>82,969</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>86,803</b>	<b>99,301</b>	<b>0</b>	<b>186,104</b>	<b>0</b>	<b>99,837</b>	<b>82,969</b>	<b>0</b>	<b>182,807</b>
<b>Total cost of Production and Marketing</b>	<b>879,290</b>	<b>224,307</b>	<b>99,301</b>	<b>0</b>	<b>1,202,898</b>	<b>879,290</b>	<b>1,050,718</b>	<b>167,923</b>	<b>0</b>	<b>2,097,931</b>

# Vote:594 Namayingo District

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,461,376</b>	<b>2,419,804</b>	<b>3,821,248</b>
District Unconditional Grant (Non-Wage)	0	0	2,802
Locally Raised Revenues	0	0	2,011
Other Transfers from Central Government	416,218	170,852	416,218
Sector Conditional Grant (Non-Wage)	517,973	353,564	550,458
Sector Conditional Grant (Wage)	2,527,184	1,895,388	2,849,758
<b>Development Revenues</b>	<b>208,920</b>	<b>153,905</b>	<b>1,718,432</b>
District Discretionary Development Equalization Grant	0	0	82,000
External Financing	107,373	52,359	974,667
Sector Development Grant	101,546	101,546	661,765
<b>Total Revenues shares</b>	<b>3,670,295</b>	<b>2,573,710</b>	<b>5,539,681</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,527,184	1,756,563	2,849,758
Non Wage	934,192	515,746	971,490
<b>Development Expenditure</b>			
Domestic Development	101,546	64,004	743,765
External Financing	107,373	0	974,667
<b>Total Expenditure</b>	<b>3,670,295</b>	<b>2,336,313</b>	<b>5,539,681</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	8,300	8,300
221002 Workshops and Seminars	0	6,328	0	0	6,328	0	19,574	0	8,413	27,987
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	3,400	3,400



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221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	480	480
221011 Printing, Stationery, Photocopying and Binding	0	391	0	0	391	0	0	0	1,362	1,362
227001 Travel inland	0	42,226	0	0	42,226	0	29,371	0	83,518	112,889
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	26,234	26,234
<b>Total Cost of output8101</b>	<b>0</b>	<b>48,945</b>	<b>0</b>	<b>0</b>	<b>48,945</b>	<b>0</b>	<b>48,945</b>	<b>0</b>	<b>131,707</b>	<b>180,652</b>

**088105 Health and Hygiene Promotion**

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	240,100	240,100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	100,000	100,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	157,670	157,670
227001 Travel inland	0	0	0	0	0	0	0	0	38,017	38,017
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,787</b>	<b>625,787</b>

**088106 District healthcare management services**

227001 Travel inland	0	0	0	0	0	0	367,273	0	0	367,273
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,273</b>	<b>0</b>	<b>0</b>	<b>367,273</b>

**088107 Immunisation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	371	0	0	371	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	389	0	0	389	0	0	0	0	0
227001 Travel inland	0	2,703	0	0	2,703	0	0	0	93,072	93,072
<b>Total Cost of output8107</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,072</b>	<b>93,072</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>52,408</b>	<b>0</b>	<b>0</b>	<b>52,408</b>	<b>0</b>	<b>416,218</b>	<b>0</b>	<b>850,566</b>	<b>1,266,784</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**088153 NGO Basic Healthcare Services (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	24,460	0	0	24,460
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**Total for LCIII: Banda** **County: Bukooli south Mainland** **12,230**

*LCII: Bujwanga* *Bujwanga* *BUSIRO* *Source: Sector Conditional Grant (Non-Wage)* *12,230*  
*CHURCH OF*  
*GODHC III*

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

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

263367 Sector Conditional Grant (Non-Wage)	0	24,460	0	0	24,460	0	0	0	0	0
<b>Total Cost of output8153</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>0</b>	<b>24,460</b>

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	428,047	0	0	428,047
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<b>Total for LCIII: Sigulu Islands</b>		<b>County: Bukooli Islands County</b>		<b>48,920</b>
<i>LCII: Bumalenge</i>	<i>Bumalenge</i>	<i>Bumalenge HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Manga</i>	<i>Manga</i>	<i>Sigulu HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,460</i>
<i>LCII: Rabachi</i>	<i>Rabachi</i>	<i>Rabachi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>		<b>61,150</b>
<i>LCII: Haama</i>	<i>Haama</i>	<i>Haama HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Haama</i>	<i>Wayasi</i>	<i>Siro HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Lolwe East</i>	<i>Lolwe East</i>	<i>Lolwe HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,460</i>
<i>LCII: Lolwe West</i>	<i>Lolwe West</i>	<i>Singila HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>		<b>24,460</b>
<i>LCII: Bugana</i>	<i>Bugana</i>	<i>Bugana HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,460</i>
<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>		<b>73,380</b>
<i>LCII: Buchumba</i>	<i>Buchumba</i>	<i>Buchumba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Bujwanga</i>	<i>Bujwanga</i>	<i>Bujwanga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Buwoya</i>	<i>Buwoya</i>	<i>Buyombo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Lugala</i>	<i>Lugala</i>	<i>Lugala HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Lutolo</i>	<i>Lutolo</i>	<i>Banda HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,460</i>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>48,920</b>
<i>LCII: Namayingo</i>	<i>Namayingo</i>	<i>Buyinja HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,920</i>
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>		<b>48,920</b>
<i>LCII: Kifuyo</i>	<i>Kifuyo</i>	<i>Kifuyo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Nsono</i>	<i>Nsiono</i>	<i>Namavundu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
<i>LCII: Syanyonja</i>	<i>Shanyonja</i>	<i>Shanyonja HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,460</i>

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<b>Total for LCIII: Buswale</b>										<b>County: Bukooli south Mainland</b>	<b>36,690</b>	
<i>LCII: Namayuge</i>	<i>Namayuge</i>									<i>Namayuge HC II Source: Sector Conditional Grant (Non-Wage)</i>	12,230	
<i>LCII: Nansuma</i>	<i>Nansuma</i>									<i>Bumooli HC III Source: Sector Conditional Grant (Non-Wage)</i>	24,460	
<b>Total for LCIII: Buhemba</b>										<b>County: Bukooli south Mainland</b>	<b>36,690</b>	
<i>LCII: Buwongo</i>	<i>Buwongo</i>									<i>Bukimbi HC II Source: Sector Conditional Grant (Non-Wage)</i>	12,230	
<i>LCII: Dohwe</i>	<i>Dohwe</i>									<i>Dohwe HC II Source: Sector Conditional Grant (Non-Wage)</i>	12,230	
<i>LCII: Sinde</i>	<i>Sinde</i>									<i>Isinde HC II Source: Sector Conditional Grant (Non-Wage)</i>	12,230	
<b>Total for LCIII: Mutumba</b>										<b>County: Bukooli south Mainland</b>	<b>48,920</b>	
<i>LCII: Lubira</i>	<i>Lubira</i>									<i>Bugali HC II Source: Sector Conditional Grant (Non-Wage)</i>	12,230	
<i>LCII: Mutumba</i>	<i>Mutumba</i>									<i>Mutumba HC III Source: Sector Conditional Grant (Non-Wage)</i>	24,460	
<i>LCII: Mwema</i>	<i>Mwema</i>									<i>Mulombi HC II Source: Sector Conditional Grant (Non-Wage)</i>	12,230	
263367 Sector Conditional Grant (Non-Wage)		0	415,817	0	0	415,817	0	0	0	0	0	
<b>Total Cost of output</b>	<b>8154</b>	0	415,817	0	0	415,817	0	428,047	0	0	428,047	
<b>Total Cost of Lower Local Services</b>		0	440,277	0	0	440,277	0	452,507	0	0	452,507	
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	35,000	0	35,000	
<b>Total for LCIII: Lolwe</b>											<b>County: Bukooli Islands County</b>	<b>35,000</b>
<i>LCII: Haama</i>	<i>5 stance pit latrine at Haama HC II</i>										<i>Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant</i>	35,000
312104 Other Structures		0	0	0	0	0	0	0	27,000	0	27,000	
<b>Total for LCIII: Namayingo Town Council</b>											<b>County: Bukooli south Mainland</b>	<b>27,000</b>
<i>LCII: Nambugu</i>	<i>Emptying 6 pit latrines</i>										<i>Construction Services - Sanitation Facilities-409 Source: District Discretionary Development Equalization Grant</i>	27,000
312212 Medical Equipment		0	0	0	0	0	0	0	20,000	0	20,000	
<b>Total for LCIII: Namayingo Town Council</b>											<b>County: Bukooli south Mainland</b>	<b>20,000</b>
<i>LCII: Nambugu</i>	<i>Items for Prevention and Control</i>										<i>Equipment - Assorted Medical Equipment-509 Source: District Discretionary Development Equalization Grant</i>	10,000
<i>LCII: Nambugu</i>	<i>washing facilities for 5 facilities</i>										<i>Medical Equipment Maintenance - Assorted Equipment-1200 Source: District Discretionary Development Equalization Grant</i>	10,000

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<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<b>088175 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>2,000</b>	
<i>LCII: Namayingo</i>	<i>EIA for Fencing Buyinja HC 4</i>										2,000
											<i>Environmental Impact Assessment - Capital Works-495</i>
											<i>Source: Sector Development Grant</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	8,601	0	8,601
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>8,601</b>	
<i>LCII: Nambugu</i>	<i>Monitoring of Construction Works.</i>										8,601
											<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>
											<i>Source: Sector Development Grant</i>
312102 Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>30,000</b>	
<i>LCII: Namayingo</i>	<i>Fencing Buyinja HC 4</i>										30,000
											<i>Building Construction - Fencing-223</i>
											<i>Source: Sector Development Grant</i>
<b>Total Cost of output8175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,601</b>	<b>0</b>	<b>40,601</b>
<b>088180 Health Centre Construction and Rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000	0	0	5,000	0	5,000
<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>								<b>5,000</b>	
<i>LCII: Lolwe East</i>	<i>Lolwe HC III</i>										5,000
											<i>Environmental Impact Assessment - Capital Works-495</i>
											<i>Source: Sector Development Grant</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	12,000	0	12,000
<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>								<b>12,000</b>	
<i>LCII: Lolwe East</i>	<i>Lolwe HC III</i>										12,000
											<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>
											<i>Source: Sector Development Grant</i>
312101 Non-Residential Buildings		0	0	64,893	0	64,893	0	0	24,721	0	24,721
<b>Total for LCIII: Buhemba</b>		<b>County: Bukooli south Mainland</b>								<b>24,721</b>	
<i>LCII: Dohwe</i>	<i>Remodeling of Dohwe HC II</i>										24,721
											<i>Building Construction - Latrines-237</i>
											<i>Source: Sector Development Grant</i>
312102 Residential Buildings		0	0	0	0	0	0	0	49,443	0	49,443

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<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>						<b>24,721</b>		
<i>LCII: Bugana</i>	<i>Fencing of Bugana HC III</i>	<i>Building Construction - Fencing-223</i>	<i>Source: Sector Development Grant</i>						<i>24,721</i>	
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>						<b>24,721</b>		
<i>LCII: Syanyonja</i>	<i>Fencing of Syanyonja HC III</i>	<i>Building Construction - Fencing-223</i>	<i>Source: Sector Development Grant</i>						<i>24,721</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	360,000	0	<b>360,000</b>
<b>Total for LCIII: Bukana</b>		<b>County: Bukooli Islands County</b>								<b>180,000</b>
<i>LCII: Bugana</i>	<i>Bugana HC III</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>						<i>180,000</i>	
<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>								<b>180,000</b>
<i>LCII: Syanyonja</i>	<i>Shanyonja HC III</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>						<i>180,000</i>	
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>70,893</b>	<b>0</b>	<b>70,893</b>	<b>0</b>	<b>0</b>	<b>451,164</b>	<b>0</b>	<b>451,164</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>								<b>5,000</b>
<i>LCII: Bungecha</i>	<i>Bumoli HC 3 Staff house construction</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	
312102 Residential Buildings	0	0	29,654	0	29,654	0	0	165,000	0	<b>165,000</b>
<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>								<b>150,000</b>
<i>LCII: Lolwe East</i>	<i>Staff house at Lolwe HC III</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>						<i>150,000</i>	
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>								<b>15,000</b>
<i>LCII: Bungecha</i>	<i>Bumoli HC 3 Staff Houses</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>	
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>30,654</b>	<b>0</b>	<b>30,654</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>101,546</b>	<b>0</b>	<b>101,546</b>	<b>0</b>	<b>0</b>	<b>743,765</b>	<b>0</b>	<b>743,765</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>492,685</b>	<b>101,546</b>	<b>0</b>	<b>594,231</b>	<b>0</b>	<b>868,726</b>	<b>743,765</b>	<b>850,566</b>	<b>2,463,057</b>

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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,527,184	0	0	0	2,527,184	2,849,758	0	0	0	2,849,758
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	13,663	0	0	13,663	0	0	0	124,101	124,101
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228001 Maintenance - Civil	0	2,091	0	0	2,091	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,800	0	0	12,800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	942	0	0	942	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>2,527,184</b>	<b>77,696</b>	<b>0</b>	<b>0</b>	<b>2,604,880</b>	<b>2,849,758</b>	<b>0</b>	<b>0</b>	<b>124,101</b>	<b>2,973,859</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	781	781	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	363,811	0	88,220	452,031	0	61,965	0	0	61,965
227004 Fuel, Lubricants and Oils	0	0	0	18,372	18,372	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	17,600	0	0	17,600
<b>Total Cost of output8302</b>	<b>0</b>	<b>363,811</b>	<b>0</b>	<b>107,373</b>	<b>471,184</b>	<b>0</b>	<b>102,765</b>	<b>0</b>	<b>0</b>	<b>102,765</b>
<b>Total Cost of Higher LG Services</b>	<b>2,527,184</b>	<b>441,507</b>	<b>0</b>	<b>107,373</b>	<b>3,076,064</b>	<b>2,849,758</b>	<b>102,765</b>	<b>0</b>	<b>124,101</b>	<b>3,076,624</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,527,184</b>	<b>441,507</b>	<b>0</b>	<b>107,373</b>	<b>3,076,064</b>	<b>2,849,758</b>	<b>102,765</b>	<b>0</b>	<b>124,101</b>	<b>3,076,624</b>
<b>Total cost of Health</b>	<b>2,527,184</b>	<b>934,192</b>	<b>101,546</b>	<b>107,373</b>	<b>3,670,295</b>	<b>2,849,758</b>	<b>971,490</b>	<b>743,765</b>	<b>974,667</b>	<b>5,539,681</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,399,443</b>	<b>7,469,172</b>	<b>11,812,499</b>
District Unconditional Grant (Non-Wage)	0	0	302
District Unconditional Grant (Wage)	68,743	51,557	68,743
Locally Raised Revenues	0	0	511
Other Transfers from Central Government	15,770	21,350	21,370
Sector Conditional Grant (Non-Wage)	1,950,041	1,081,316	2,024,423
Sector Conditional Grant (Wage)	8,364,888	6,314,949	9,697,150
<b>Development Revenues</b>	<b>1,640,390</b>	<b>1,640,390</b>	<b>14,962,446</b>
External Financing	0	0	13,883,201
Sector Development Grant	1,640,390	1,640,390	1,079,245
<b>Total Revenues shares</b>	<b>12,039,833</b>	<b>9,109,562</b>	<b>26,774,945</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,433,631	6,162,821	9,765,893
Non Wage	1,965,811	707,141	2,046,606
<b>Development Expenditure</b>			
Domestic Development	1,640,390	748,954	1,079,245
External Financing	0	0	13,883,201
<b>Total Expenditure</b>	<b>12,039,833</b>	<b>7,618,917</b>	<b>26,774,945</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	6,936,713	0	0	0	6,936,713	6,936,713	0	0	0	6,936,713
211103 Allowances (Incl. Casuals, Temporary)	0	16,090	0	0	16,090	0	21,370	0	0	21,370
227001 Travel inland	0	1,980	0	0	1,980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,420	0	0	3,420	0	0	0	0	0

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Total Cost of output8102		6,936,713	21,490	0	0	6,958,203	6,936,713	21,370	0	0	6,958,083
Total Cost of Higher LG Services		6,936,713	21,490	0	0	6,958,203	6,936,713	21,370	0	0	6,958,083
02 Lower Local Services		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	1,025,979	0	0	1,025,979	0	1,025,979	0	0	1,025,979



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<b>Total for LCIII: Sigulu Islands</b>	<b>County: Bukooli Islands County</b>	<b>45,831</b>
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
<b>Total for LCIII: Lolwe</b>	<b>County: Bukooli Islands County</b>	<b>44,511</b>
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
<b>Total for LCIII: Bukana</b>	<b>County: Bukooli Islands County</b>	<b>34,619</b>
LCII: Biisa	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
<b>Total for LCIII: Banda</b>	<b>County: Bukooli south Mainland</b>	<b>191,746</b>
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: Buwoya	Banda P.S. Source: Sector Conditional Grant (Non-Wage)	15,450
LCII: Buwoya	BUSIRO Source: Sector Conditional Grant (Non-Wage) CHURCH OF GOD P.S.	18,911
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
LCII: Lutolo	BUCHUNIA P.S. Source: Sector Conditional Grant (Non-Wage)	6,637

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LCII: Lutolo	Nangera	Source: Sector Conditional Grant (Non-Wage)	13,743
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>		<b>57,763</b>
LCII: Budidi	BUDIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Budidi	BULAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,761
LCII: Nambugu	NAMAINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	27,547
LCII: Nasinu	NASINU PRIMARY	Source: Sector Conditional Grant (Non-Wage)	10,277
<b>Total for LCIII: Buyinja</b>	<b>County: Bukooli south Mainland</b>		<b>163,179</b>
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	Buchwera P.S.	Source: Sector Conditional Grant (Non-Wage)	15,579
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	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
<b>Total for LCIII: Buswale</b>	<b>County: Bukooli south Mainland</b>		<b>133,604</b>
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
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>		<b>128,150</b>
LCII: Buhemba	BUHEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,758

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LCII: Buhemba	BUKIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	11,883
LCII: Buhemba	BUWONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,128
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: Dohwe	DOHWE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,417
LCII: Dohwe	ISINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,731
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
<b>Total for LCIII: Mutumba</b>	<b>County: Bukooli south Mainland</b>		<b>192,963</b>
LCII: Bulule	BULULE P.S	Source: Sector Conditional Grant (Non-Wage)	28,723
LCII: Lubango	LUBANGO C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	11,895
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
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>33,613</b>
LCII: Missing Parish	BUGOMA ACADEMY P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Missing Parish	BUHOBPA 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

<b>Total Cost of output8151</b>	<b>0</b>	<b>1,025,979</b>	<b>0</b>	<b>0</b>	<b>1,025,979</b>	<b>0</b>	<b>1,025,979</b>	<b>0</b>	<b>0</b>	<b>1,025,979</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,025,979</b>	<b>0</b>	<b>0</b>	<b>1,025,979</b>	<b>0</b>	<b>1,025,979</b>	<b>0</b>	<b>0</b>	<b>1,025,979</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	22,896	0	22,896	0	0	0	745,488	745,488

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<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>745,488</b>	
<i>LCII: Nambugu</i>	<i>Kitchen in 6 schools</i>	<i>Building</i>	<i>Source: External Financing</i>							<i>745,488</i>	
		<i>Construction -</i>									
		<i>Kitchen-235</i>									
312104 Other Structures	0	0	0	0	0	0	0	0	0	260,193	<b>260,193</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>260,193</b>	
<i>LCII: Nambugu</i>	<i>Fencing 6 schools</i>	<i>Construction</i>	<i>Source: External Financing</i>							<i>121,020</i>	
		<i>Services -</i>									
		<i>Contractors-393</i>									
<i>LCII: Nambugu</i>	<i>Landscapping for 6 schools</i>	<i>Construction</i>	<i>Source: External Financing</i>							<i>139,173</i>	
		<i>Services -</i>									
		<i>Operational</i>									
		<i>Activities -404</i>									
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>22,896</b>	<b>0</b>	<b>22,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,005,681</b>	<b>1,005,681</b>
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	287,400	0	287,400	0	0	186,343	4,221,350		<b>4,407,693</b>
<b>Total for LCIII: Sigulu Islands</b>		<b>County: Bukooli Islands County</b>								<b>33,118</b>	
<i>LCII: Nampongwe</i>	<i>PAYMENTSOF</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>33,118</i>	
	<i>WORKSDONEATNAMUG</i>	<i>Construction -</i>									
	<i>ONGOP/S</i>	<i>Construction</i>									
		<i>Expenses-213</i>									
<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>								<b>86,000</b>	
<i>LCII: Lutolo</i>	<i>CONSTRUCTIONOFTWO</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>86,000</i>	
	<i>CLASSROOMBLOCKATB</i>	<i>Construction -</i>									
	<i>UCHANIAP/S</i>	<i>Construction</i>									
		<i>Expenses-213</i>									
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>4,221,350</b>	
<i>LCII: Nambugu</i>	<i>49 classrooms at 6 Schools</i>	<i>Building</i>	<i>Source: External Financing</i>							<i>4,221,350</i>	
		<i>Construction -</i>									
		<i>Schools-256</i>									
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>								<b>17,812</b>	
<i>LCII: Madowa</i>	<i>PAYMENTSFORWORKS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>17,812</i>	
	<i>DONEATBUMOLIP/S</i>	<i>Construction -</i>									
		<i>Construction</i>									
		<i>Expenses-213</i>									
<b>Total for LCIII: Buhemba</b>		<b>County: Bukooli south Mainland</b>								<b>49,413</b>	
<i>LCII: Buhemba</i>	<i>Payment of works at</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>49,413</i>	
	<i>Buhemba P.S</i>	<i>Construction -</i>									
		<i>Contractor-216</i>									
312104 Other Structures	0	0	0	0	0	0	0	0	2,551,505		<b>2,551,505</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>								<b>2,551,505</b>	
<i>LCII: Nambugu</i>	<i>6 Primary School</i>	<i>Construction</i>	<i>Source: External Financing</i>							<i>2,551,505</i>	
	<i>Classrooms rennovation</i>	<i>Services - New</i>									
		<i>Structures-402</i>									
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>287,400</b>	<b>0</b>	<b>287,400</b>	<b>0</b>	<b>0</b>	<b>186,343</b>	<b>6,772,855</b>		<b>6,959,198</b>

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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	65,534	0	65,534	0	0	84,361	1,147,366	1,231,727
<b>Total for LCIII: Banda</b>	<b>County: Bukooli south Mainland</b>								<b>57,000</b>	
LCII: Bujwanga	CONSTRUCTIONOF5STAN CEPITLATRINEATBUC HANAIAPS	Building Construction - Construction Expenses-213	Source: Sector Development Grant		30,000					
LCII: Bujwanga	CONSTRUCTIONOF5STAN CEPITLATRINEATBUJ WANGAP/S	Building Construction - Latrines-237	Source: Sector Development Grant		27,000					
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>								<b>1,147,366</b>	
LCII: Nambugu	6 schools	Building Construction - General Construction Works-227	Source: External Financing		399,366					
LCII: Nambugu	Girls Sanitation Facilities	Building Construction - General Construction Works-227	Source: External Financing		748,000					
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>								<b>27,361</b>	
LCII: Buhemba	CONSTRUCTIONOF5STAN CELATRINEATDHOWE P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant		27,361					
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>65,534</b>	<b>0</b>	<b>65,534</b>	<b>0</b>	<b>0</b>	<b>84,361</b>	<b>1,147,366</b>	<b>1,231,727</b>

**078182 Teacher house construction and rehabilitation**

312102 Residential Buildings	0	0	0	0	0	0	0	0	2,640,138	2,640,138
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>								<b>2,640,138</b>	
LCII: Nambugu	6 staff houses renovation in 6 schools	Building Construction - Maintenance and Repair-241	Source: External Financing		204,000					
LCII: Nambugu	Staff Houses for 6 schools	Building Construction - Staff Houses-263	Source: External Financing		2,436,138					
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640,138</b>	<b>2,640,138</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	22,880	0	22,880	0	0	10,039	0	10,039
<b>Total for LCIII: Lolwe</b>	<b>County: Bukooli Islands County</b>								<b>10,037</b>	
LCII: Lolwe East	PROCUREMENTOFCLAS SROOMDESKATBATANI RAP/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant		6,080					

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<i>LCII: Lolwe West</i>	<i>PROCUREMENTOFTHR EESATERDESKSATGOR OFA</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	3,957						
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>		<b>2</b>						
<i>LCII: Nambugu</i>	<i>Addition to furniture</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	2						
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>22,880</b>	<b>0</b>	<b>22,880</b>	<b>0</b>	<b>0</b>	<b>10,039</b>	<b>0</b>	<b>10,039</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>398,710</b>	<b>0</b>	<b>398,710</b>	<b>0</b>	<b>0</b>	<b>280,743</b>	<b>11,566,04</b>	<b>11,846,783</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,936,713</b>	<b>1,047,469</b>	<b>398,710</b>	<b>0</b>	<b>8,382,892</b>	<b>6,936,713</b>	<b>1,047,349</b>	<b>280,743</b>	<b>11,566,04</b>	<b>19,830,844</b>

**0782 Secondary Education**

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

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,428,176	0	0	0	1,428,176	2,714,605	0	0	0	2,714,605
<b>Total Cost of output8201</b>	<b>1,428,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428,176</b>	<b>2,714,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,714,605</b>
<b>Total Cost of Higher LG Services</b>	<b>1,428,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428,176</b>	<b>2,714,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,714,605</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitaton(USE)(LLS)**

263204 Transfers to other govt. units (Capital)	0	15,416	0	0	15,416	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	802,170	0	0	802,170	0	851,320	0	0	851,320

**Total for LCIII: Banda** **County: Bukooli south Mainland** **123,045**

*LCII: Buwoya* *SIGULU S.S* *Source: Sector Conditional Grant (Non-Wage)* 123,045

**Total for LCIII: Mutumba** **County: Bukooli south Mainland** **43,750**

*LCII: Buchimo* *MUTUMBA SEED SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* 43,750

**Total for LCIII: Missing Subcounty** **County: Missing County** **684,525**

*LCII: Missing Parish* *BANDA S.S* *Source: Sector Conditional Grant (Non-Wage)* 225,375

*LCII: Missing Parish* *BUHEMBA HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* 36,925

*LCII: Missing Parish* *BUSWALE S.S* *Source: Sector Conditional Grant (Non-Wage)* 136,965

*LCII: Missing Parish* *KIFUYO SS* *Source: Sector Conditional Grant (Non-Wage)* 145,925

*LCII: Missing Parish* *ST PHILIPSSS LWANGOSIA* *Source: Sector Conditional Grant (Non-Wage)* 139,335

<b>Total Cost of output8251</b>	<b>0</b>	<b>817,586</b>	<b>0</b>	<b>0</b>	<b>817,586</b>	<b>0</b>	<b>851,320</b>	<b>0</b>	<b>0</b>	<b>851,320</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>817,586</b>	<b>0</b>	<b>0</b>	<b>817,586</b>	<b>0</b>	<b>851,320</b>	<b>0</b>	<b>0</b>	<b>851,320</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>								<b>4,000</b>	
<i>LCII: Buwongo</i>	<i>Buhemba</i>	<i>Environmental Impact Assessment - Capital Works- 495</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	75,850	0	75,850
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>								<b>75,850</b>	
<i>LCII: Buwongo</i>	<i>Buhemba</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>75,850</i>	
312101 Non-Residential Buildings	0	0	1,020,453	0	1,020,453	0	0	718,652	0	718,652
<b>Total for LCIII: Buhemba</b>	<b>County: Bukooli south Mainland</b>								<b>718,652</b>	
<i>LCII: Buwongo</i>	<i>Buhemba</i>	<i>Building Construction - Building Costs- 209</i>		<i>Source: Sector Development Grant</i>					<i>718,652</i>	
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>1,020,453</b>	<b>0</b>	<b>1,020,453</b>	<b>0</b>	<b>0</b>	<b>798,502</b>	<b>0</b>	<b>798,502</b>
<b>078283 Laboratories and Science Room Construction</b>										
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8283</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,230,975</b>	<b>0</b>	<b>1,230,975</b>	<b>0</b>	<b>0</b>	<b>798,502</b>	<b>0</b>	<b>798,502</b>
<b>Total cost of Secondary Education</b>	<b>1,428,176</b>	<b>817,586</b>	<b>1,230,975</b>	<b>0</b>	<b>3,476,737</b>	<b>2,714,605</b>	<b>851,320</b>	<b>798,502</b>	<b>0</b>	<b>4,364,427</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,770	0	0	10,770
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,989	0	0	1,989
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	13,500	0	0	13,500	0	18,370	0	0	18,370
227004 Fuel, Lubricants and Oils	0	1,251	0	0	1,251	0	21,000	0	0	21,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	7,995	0	0	7,995
<b>Total Cost of output8401</b>	<b>0</b>	<b>14,751</b>	<b>0</b>	<b>0</b>	<b>14,751</b>	<b>0</b>	<b>61,124</b>	<b>0</b>	<b>0</b>	<b>61,124</b>

## 078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	616	0	0	616
227001 Travel inland	0	28,889	0	0	28,889	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	1,500	0	0	1,500
<b>Total Cost of output8402</b>	<b>0</b>	<b>40,889</b>	<b>0</b>	<b>0</b>	<b>40,889</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>

## 078403 Sports Development services

221103 Allowances (Incl. Casuals, Temporary)	0	3,170	0	0	3,170	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221017 Subscriptions	0	1,382	0	0	1,382	0	1,000	0	0	1,000
226002 Licenses	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	7,000	0	0	7,000	0	5,719	0	0	5,719
227004 Fuel, Lubricants and Oils	0	2,448	0	0	2,448	0	4,050	0	0	4,050
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>19,769</b>	<b>0</b>	<b>0</b>	<b>19,769</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	1,130	0	129,600	130,730
221003 Staff Training	0	0	0	0	0	0	0	0	32,900	32,900
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,060	0	0	6,060
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,640	0	0	1,640
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	117,470	117,470
227001 Travel inland	0	10,000	0	0	10,000	0	5,370	0	347,055	352,425
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8404</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>627,025</b>	<b>643,025</b>

## 078405 Education Management Services

221101 General Staff Salaries	68,743	0	0	0	68,743	114,575	0	0	0	114,575
221001 Advertising and Public Relations	0	0	0	0	0	0	1,640	0	0	1,640
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,900	0	0	2,900
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223001 Property Expenses	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	656	0	0	656
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,040	0	0	3,040



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227001 Travel inland	0	3,440	0	0	3,440	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,004	0	0	11,004
228001 Maintenance - Civil	0	1,677	0	0	1,677	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,089	0	0	4,089
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,249	0	0	5,249
<b>Total Cost of output8405</b>	<b>68,743</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>73,860</b>	<b>114,575</b>	<b>47,928</b>	<b>0</b>	<b>0</b>	<b>162,504</b>
<b>Total Cost of Higher LG Services</b>	<b>68,743</b>	<b>100,757</b>	<b>0</b>	<b>0</b>	<b>169,500</b>	<b>114,575</b>	<b>147,938</b>	<b>0</b>	<b>627,025</b>	<b>889,538</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,704	0	10,704	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	1,464,976	1,464,976
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>1,464,976</b>					
<i>LCII: Nambugu</i>	<i>administration blocks at schools</i>	<i>Building Construction - Projects-252</i>	<i>Source: External Financing</i>		<i>1,064,976</i>					
<i>LCII: Nambugu</i>	<i>Education Block at Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: External Financing</i>		<i>400,000</i>					
312104 Other Structures	0	0	0	0	0	0	0	0	60,510	60,510
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>60,510</b>					
<i>LCII: Nambugu</i>	<i>Play grounds at 6 schools</i>	<i>Construction Services - Projects-407</i>	<i>Source: External Financing</i>		<i>60,510</i>					
312201 Transport Equipment	0	0	0	0	0	0	0	0	164,650	164,650
<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>				<b>164,650</b>					
<i>LCII: Nambugu</i>	<i>Education Vehicle</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: External Financing</i>		<i>164,650</i>					
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>10,704</b>	<b>0</b>	<b>10,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690,136</b>	<b>1,690,136</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,704</b>	<b>0</b>	<b>10,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690,136</b>	<b>1,690,136</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>68,743</b>	<b>100,757</b>	<b>10,704</b>	<b>0</b>	<b>180,204</b>	<b>114,575</b>	<b>147,938</b>	<b>0</b>	<b>2,317,161</b>	<b>2,579,674</b>
<b>Total cost of Education</b>	<b>8,433,631</b>	<b>1,965,811</b>	<b>1,640,390</b>	<b>0</b>	<b>12,039,833</b>	<b>9,765,893</b>	<b>2,046,606</b>	<b>1,079,245</b>	<b>13,883,201</b>	<b>26,774,945</b>

# Vote:594 Namayingo District

FY 2021/22

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>938,927</b>	<b>939,224</b>	<b>1,207,274</b>
District Unconditional Grant (Non-Wage)	0	0	802
District Unconditional Grant (Wage)	88,689	66,517	84,733
Locally Raised Revenues	0	0	727
Other Transfers from Central Government	850,238	872,707	1,104,093
Urban Unconditional Grant (Wage)	0	0	16,918
<b>Development Revenues</b>	<b>4,500</b>	<b>0</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	0	0	40,000
Other Transfers from Central Government	4,500	0	0
<b>Total Revenues shares</b>	<b>943,427</b>	<b>939,224</b>	<b>1,247,274</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,689	65,941	101,651
Non Wage	850,238	668,391	1,105,623
<b>Development Expenditure</b>			
Domestic Development	4,500	0	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>943,427</b>	<b>734,332</b>	<b>1,247,274</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,530	0	0	1,530
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>

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## 048106 Urban Roads Maintenance

211101 General Staff Salaries	0	0	0	0	0	16,918	0	0	0	16,918
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,918</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	88,689	0	0	0	88,689	84,733	0	0	0	84,733
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,802	0	0	2,802
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,127	0	0	1,127
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	18,000	0	0	18,000	0	15,145	0	0	15,145
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>88,689</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>138,189</b>	<b>84,733</b>	<b>43,675</b>	<b>0</b>	<b>0</b>	<b>128,408</b>
<b>Total Cost of Higher LG Services</b>	<b>88,689</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>138,189</b>	<b>101,651</b>	<b>45,204</b>	<b>0</b>	<b>0</b>	<b>146,855</b>

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

263104 Transfers to other govt. units (Current)	0	134,245	0	0	134,245	0	118,438	0	0	118,438
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<b>Total for LCIII: Sigulu Islands</b>			<b>County: Bukooli Islands County</b>							<b>9,800</b>
<i>LCII: Bumalenge</i>	<i>Bumalenge</i>		<i>Sigulu S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>9,800</i>
<b>Total for LCIII: Lolwe</b>			<b>County: Bukooli Islands County</b>							<b>7,280</b>
<i>LCII: Lolwe East</i>	<i>Lolwe</i>		<i>Lolwe S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>7,280</i>
<b>Total for LCIII: Bukana</b>			<b>County: Bukooli Islands County</b>							<b>5,040</b>
<i>LCII: Buduma</i>	<i>Buduma</i>		<i>Bukana S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>5,040</i>
<b>Total for LCIII: Banda</b>			<b>County: Bukooli south Mainland</b>							<b>25,648</b>
<i>LCII: Lutolo</i>	<i>Lutolo</i>		<i>Banda S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>25,648</i>
<b>Total for LCIII: Buyinja</b>			<b>County: Bukooli south Mainland</b>							<b>13,328</b>
<i>LCII: Nsono</i>	<i>BUYINJA</i>		<i>Buyinja S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>13,328</i>
<b>Total for LCIII: Buswale</b>			<b>County: Bukooli south Mainland</b>							<b>15,848</b>
<i>LCII: Buswale</i>	<i>Buswale</i>		<i>Buswale S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>15,848</i>

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<b>Total for LCIII: Buhemba</b>							<b>County: Bukooli south Mainland</b>			<b>16,408</b>
<i>LCII: Buhemba</i>	<i>Buhemba</i>		<i>Buhemba S/C</i>	<i>Source: Other Transfers from Central Government</i>						16,408
<b>Total for LCIII: Mutumba</b>							<b>County: Bukooli south Mainland</b>			<b>25,086</b>
<i>LCII: Mutumba</i>	<i>Mutumba</i>		<i>Mutumba S/C</i>	<i>Source: Other Transfers from Central Government</i>						25,086
<b>Total Cost of output8151</b>	<b>0</b>	<b>134,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,245</b>	<b>0</b>	<b>118,438</b>	<b>0</b>	<b>0</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	147,281	0	0
<b>Total for LCIII: Namayingo Town Council</b>							<b>County: Bukooli south Mainland</b>			<b>147,281</b>
<i>LCII: Namayingo</i>	<i>Namayingo</i>		<i>Namayingo Town Council</i>	<i>Source: Other Transfers from Central Government</i>						147,281
<b>Total Cost of output8154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,281</b>	<b>0</b>	<b>0</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	166,937	0	0	0	166,937	0	200,000	0	0
<b>Total for LCIII: Namayingo Town Council</b>							<b>County: Bukooli south Mainland</b>			<b>200,000</b>
<i>LCII: Namayingo</i>	<i>NAMAYINGO TOWN COUNCIL</i>		<i>NAMAYINGO TOWN COUNCIL</i>	<i>Source: Other Transfers from Central Government</i>						200,000
<b>Total Cost of output8155</b>	<b>0</b>	<b>166,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,937</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263106 Other Current grants	0	0	0	0	0	0	0	136,000	0	0
<b>Total for LCIII: Sigulu Islands</b>							<b>County: Bukooli Islands County</b>			<b>45,000</b>
<i>LCII: Bumalenge</i>	<i>Bumalenge</i>		<i>Bugoma-Bumalenge Road</i>	<i>Source: Other Transfers from Central Government</i>						45,000
<b>Total for LCIII: Lolwe</b>							<b>County: Bukooli Islands County</b>			<b>58,500</b>
<i>LCII: Lolwe East</i>	<i>Mwango</i>		<i>Mwango-Kandege-Gorofa Road</i>	<i>Source: Other Transfers from Central Government</i>						58,500
<b>Total for LCIII: Buyinja</b>							<b>County: Bukooli south Mainland</b>			<b>32,500</b>
<i>LCII: Nsono</i>	<i>Nsono</i>		<i>Bukerekere Road</i>	<i>Source: Other Transfers from Central Government</i>						32,500
<b>Total Cost of output8157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,000</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>										
263101 LG Conditional grants (Current)	0	78,550	0	0	0	78,550	0	75,900	0	0
<b>Total for LCIII: Bukana</b>							<b>County: Bukooli Islands County</b>			<b>16,200</b>
<i>LCII: Buduma</i>	<i>Buduma</i>		<i>Simase-Bukana-Buduma Road</i>	<i>Source: Other Transfers from Central Government</i>						16,200
<b>Total for LCIII: Banda</b>							<b>County: Bukooli south Mainland</b>			<b>12,150</b>
<i>LCII: Bujwanga</i>	<i>Bukeda</i>		<i>Bukeda-Bujwanga-Simase Road</i>	<i>Source: Other Transfers from Central Government</i>						12,150

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<b>Total for LCIII: Buyinja</b>		<b>County: Bukooli south Mainland</b>				<b>17,850</b>					
<i>LCII: Lwangosia</i>	<i>Lwangosia</i>	<i>Lwangosia-Sinde Road</i>	<i>Source: Other Transfers from Central Government</i>			<i>5,700</i>					
<i>LCII: Syanyonja</i>	<i>Syanyonja</i>	<i>Namayingo-Sinde Road</i>	<i>Source: Other Transfers from Central Government</i>			<i>12,150</i>					
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>				<b>29,700</b>					
<i>LCII: Namayuge</i>	<i>Namayuge</i>	<i>Bumoli-Mukorobi-Malendere Road</i>	<i>Source: Other Transfers from Central Government</i>			<i>20,250</i>					
<i>LCII: Nansuma</i>	<i>Nansuma</i>	<i>Bulamba-Bumoli Road</i>	<i>Source: Other Transfers from Central Government</i>			<i>9,450</i>					
263106 Other Current grants	0	153,389	0	0	153,389	0	150,000	0	0	150,000	
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>150,000</b>					
<i>LCII: Nambugu</i>	<i>Namayingo</i>	<i>Namayingo District</i>	<i>Source: Other Transfers from Central Government</i>			<i>150,000</i>					
<b>Total Cost of output8158</b>		<b>0</b>	<b>231,939</b>	<b>0</b>	<b>0</b>	<b>231,939</b>	<b>0</b>	<b>225,900</b>	<b>0</b>	<b>0</b>	<b>225,900</b>
<b>048159 District and Community Access Roads Maintenance</b>											
263101 LG Conditional grants (Current)	0	0	0	0	0	0	177,200	0	0	177,200	
<b>Total for LCIII: Banda</b>		<b>County: Bukooli south Mainland</b>				<b>83,000</b>					
<i>LCII: Bujwanga</i>	<i>Busiro</i>	<i>Busiro-Bujwanga Road</i>	<i>Source: Other Transfers from Central Government</i>			<i>42,500</i>					
<i>LCII: Lugala</i>	<i>Lugala</i>	<i>Lugala-Busiro Road</i>	<i>Source: Other Transfers from Central Government</i>			<i>40,500</i>					
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>				<b>45,200</b>					
<i>LCII: Namayingo</i>	<i>Namayingo</i>	<i>Namayingo-Maruba Road</i>	<i>Source: Other Transfers from Central Government</i>			<i>45,200</i>					
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>				<b>49,000</b>					
<i>LCII: Madowa</i>	<i>Madowa</i>	<i>Budde-Madowa-Nalubabwe Road</i>	<i>Source: Other Transfers from Central Government</i>			<i>49,000</i>					
263104 Transfers to other govt. units (Current)	0	212,500	0	0	212,500	0	0	0	0	0	
<b>Total Cost of output8159</b>		<b>0</b>	<b>212,500</b>	<b>0</b>	<b>0</b>	<b>212,500</b>	<b>0</b>	<b>177,200</b>	<b>0</b>	<b>0</b>	<b>177,200</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>745,622</b>	<b>0</b>	<b>0</b>	<b>745,622</b>	<b>0</b>	<b>1,004,819</b>	<b>0</b>	<b>0</b>	<b>1,004,819</b>
<b>03 Capital Purchases</b>											
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>048174 Bridges for District and Urban Roads</b>											
312103 Roads and Bridges	0	0	0	0	0	0	0	40,000	0	40,000	
<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>				<b>40,000</b>					
<i>LCII: Buswale</i>	<i>Buhunya-Swamp construction</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>40,000</i>					
<b>Total Cost of output8174</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
<b>048176 Office and IT Equipment (including Software)</b>											

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312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of output8176</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>88,689</b>	<b>795,122</b>	<b>4,500</b>	<b>0</b>	<b>888,311</b>	<b>101,651</b>	<b>1,050,023</b>	<b>40,000</b>	<b>0</b>	<b>1,191,674</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048203 Plant Maintenance</b>										
228001 Maintenance - Civil	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	55,600	0	0	55,600
228003 Maintenance – Machinery, Equipment & Furniture	0	40,116	0	0	40,116	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>55,116</b>	<b>0</b>	<b>0</b>	<b>55,116</b>	<b>0</b>	<b>55,600</b>	<b>0</b>	<b>0</b>	<b>55,600</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>55,116</b>	<b>0</b>	<b>0</b>	<b>55,116</b>	<b>0</b>	<b>55,600</b>	<b>0</b>	<b>0</b>	<b>55,600</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>55,116</b>	<b>0</b>	<b>0</b>	<b>55,116</b>	<b>0</b>	<b>55,600</b>	<b>0</b>	<b>0</b>	<b>55,600</b>
<b>Total cost of Roads and Engineering</b>	<b>88,689</b>	<b>850,238</b>	<b>4,500</b>	<b>0</b>	<b>943,427</b>	<b>101,651</b>	<b>1,105,623</b>	<b>40,000</b>	<b>0</b>	<b>1,247,274</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,320</b>	<b>88,221</b>	<b>107,246</b>
District Unconditional Grant (Wage)	58,000	43,500	30,650
Locally Raised Revenues	0	0	1,284
Sector Conditional Grant (Non-Wage)	74,320	44,721	75,312
<b>Development Revenues</b>	<b>758,676</b>	<b>758,676</b>	<b>737,155</b>
Sector Development Grant	738,874	738,874	717,353
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>890,996</b>	<b>846,896</b>	<b>844,401</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,000	13,220	30,650
Non Wage	74,320	34,092	76,596
<b>Development Expenditure</b>			
Domestic Development	758,676	189,463	737,155
External Financing	0	0	0
<b>Total Expenditure</b>	<b>890,996</b>	<b>236,775</b>	<b>844,401</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	58,000	0	0	0	58,000	30,650	0	0	0	30,650
221002 Workshops and Seminars	0	10,800	0	0	10,800	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	2,100	0	0	2,100	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	1,020	0	0	1,020
223006 Water	0	500	0	0	500	0	1,020	0	0	1,020

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224004 Cleaning and Sanitation	0	1,040	0	0	1,040	0	2,000	0	0	2,000
227001 Travel inland	0	5,640	0	0	5,640	0	13,042	0	0	13,042
227004 Fuel, Lubricants and Oils	0	5,800	0	0	5,800	0	6,911	0	0	6,911
228002 Maintenance - Vehicles	0	11,042	0	0	11,042	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>58,000</b>	<b>40,122</b>	<b>0</b>	<b>0</b>	<b>98,122</b>	<b>30,650</b>	<b>30,993</b>	<b>0</b>	<b>0</b>	<b>61,643</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	6,741	0	0	6,741	0	7,339	0	0	7,339
227004 Fuel, Lubricants and Oils	0	3,214	0	0	3,214	0	3,000	0	0	3,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>9,955</b>	<b>0</b>	<b>0</b>	<b>9,955</b>	<b>0</b>	<b>10,339</b>	<b>0</b>	<b>0</b>	<b>10,339</b>

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

227001 Travel inland	0	0	0	0	0	0	1,284	0	0	1,284
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>1,284</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	24,243	0	0	24,243	0	33,980	0	0	33,980
<b>Total Cost of output8104</b>	<b>0</b>	<b>24,243</b>	<b>0</b>	<b>0</b>	<b>24,243</b>	<b>0</b>	<b>33,980</b>	<b>0</b>	<b>0</b>	<b>33,980</b>

**Total Cost of Higher LG Services 58,000 74,320 0 0 132,320 30,650 76,596 0 0 107,246**

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

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098175 Non Standard Service Delivery Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	42,200	0	42,200	0	0	0	0	0
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**

*LCII: Namayingo District\_HDQTRS\_Monito ring Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Transitional Development Grant 19,802*

**Total Cost of output8175 0 0 62,002 0 62,002 0 0 19,802 0 19,802**

**098180 Construction of public latrines in RGCs**

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	6,000	0	6,000
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**Total for LCIII: Namayingo Town Council County: Bukooli south Mainland 6,000**

*LCII: Nambugu District\_HDQTRS Environmental Impact Assessment - Capital Works- 495 Source: Sector Development Grant 6,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,768	0	3,768	0	0	5,260	0	5,260
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<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>5,260</b>	
<i>LCII: Nambugu</i>	<i>Sensitize communities on O&amp;M of public latrines</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>				2,260	
<i>LCII: Nambugu</i>	<i>Supervision of Toilet Constructions</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>				3,000	
312101 Non-Residential Buildings	0	0	86,892	0	86,892	0	0	90,000	0	<b>90,000</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>90,000</b>	
<i>LCII: Namayingo</i>	<i>3 line pit Latrines of 5 stances each in RGCs</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				90,000	
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>96,660</b>	<b>0</b>	<b>96,660</b>	<b>0</b>	<b>0</b>	<b>101,260</b>	<b>0</b>	<b>101,260</b>
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	9,500	0	9,500	0	0	11,500	0	<b>11,500</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>11,500</b>	
<i>LCII: Namayingo</i>	<i>Spring protection at identified station.</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>				11,500	
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	14,000	0	14,000	0	0	11,000	0	<b>11,000</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>11,000</b>	
<i>LCII: Namayingo</i>	<i>Catchment Protection</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>				6,000	
<i>LCII: Namayingo</i>	<i>EISIA mitigation measures-borehole drilling</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>				5,000	
281502 Feasibility Studies for Capital Works	0	0	29,500	0	29,500	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>20,000</b>	
<i>LCII: Namayingo</i>	<i>HDQTRS</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>				20,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,935	0	26,935	0	0	20,086	0	<b>20,086</b>

**Vote:594 Namayingo District**

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<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>						<b>20,086</b>		
<i>LCII: Nambugu</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>					20,086		
312104 Other Structures	0	0	327,079	0	327,079	0	0	240,925	0	<b>240,925</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>						<b>240,925</b>		
<i>LCII: Nambugu</i>	<i>Advertisement for Works and services</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Sector Development Grant</i>					3,000		
<i>LCII: Nambugu</i>	<i>Borehole assessment for rehabilitation</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					12,925		
<i>LCII: Nambugu</i>	<i>Borehole drilling in selected Sub Counties</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					125,000		
<i>LCII: Nambugu</i>	<i>Labour for repair of boreholes all locations</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>					15,000		
<i>LCII: Nambugu</i>	<i>Payment of retention for drilling works 2020-2021</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					25,000		
<i>LCII: Nambugu</i>	<i>Spare parts for boreholes</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>					60,000		
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>397,514</b>	<b>0</b>	<b>397,514</b>	<b>0</b>	<b>0</b>	<b>292,011</b>	<b>0</b>	<b>292,011</b>
<b>098184 Construction of piped water supply system</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	54,200	0	<b>54,200</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>						<b>54,200</b>		
<i>LCII: Nambugu</i>	<i>District Headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					54,200		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	18,382	0	<b>18,382</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>						<b>18,382</b>		
<i>LCII: Nambugu</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					18,382		
312104 Other Structures	0	0	180,000	0	180,000	0	0	240,000	0	<b>240,000</b>
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>						<b>240,000</b>		
<i>LCII: Nambugu</i>	<i>One Piped Water Supply System (Borehole Pumped)</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					240,000		
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>312,582</b>	<b>0</b>	<b>312,582</b>

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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>758,676</b>	<b>0</b>	<b>758,676</b>	<b>0</b>	<b>0</b>	<b>737,155</b>	<b>0</b>	<b>737,155</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>58,000</b>	<b>74,320</b>	<b>758,676</b>	<b>0</b>	<b>890,996</b>	<b>30,650</b>	<b>76,596</b>	<b>737,155</b>	<b>0</b>	<b>844,401</b>
<b>Total cost of Water</b>	<b>58,000</b>	<b>74,320</b>	<b>758,676</b>	<b>0</b>	<b>890,996</b>	<b>30,650</b>	<b>76,596</b>	<b>737,155</b>	<b>0</b>	<b>844,401</b>

# Vote:594 Namayingo District

FY 2021/22

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>252,348</b>	<b>189,352</b>	<b>252,389</b>
District Unconditional Grant (Non-Wage)	13,431	11,627	14,011
District Unconditional Grant (Wage)	212,032	159,024	186,115
Locally Raised Revenues	6,336	6,336	4,936
Sector Conditional Grant (Non-Wage)	20,549	12,365	20,928
Urban Unconditional Grant (Wage)	0	0	26,400
<b>Development Revenues</b>	<b>17,953</b>	<b>17,953</b>	<b>97,197</b>
District Discretionary Development Equalization Grant	17,953	17,953	28,000
External Financing	0	0	69,197
<b>Total Revenues shares</b>	<b>270,301</b>	<b>207,305</b>	<b>349,586</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,032	141,682	212,515
Non Wage	40,316	24,313	39,874
<b>Development Expenditure</b>			
Domestic Development	17,953	13,549	28,000
External Financing	0	0	69,197
<b>Total Expenditure</b>	<b>270,301</b>	<b>179,544</b>	<b>349,586</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	212,032	0	0	0	212,032	212,515	0	0	0	212,515
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,850	0	0	1,850
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	650	0	0	650

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221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	5,950	0	0	5,950	0	13,028	0	0	13,028
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>212,032</b>	<b>11,750</b>	<b>0</b>	<b>0</b>	<b>223,782</b>	<b>212,515</b>	<b>19,328</b>	<b>0</b>	<b>0</b>	<b>231,842</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	1,140	2,000	0	3,140	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	1,500	0	3,455	0	9,480	12,935
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,140</b>	<b>3,500</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>9,480</b>	<b>12,935</b>

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

227001 Travel inland	0	2,500	0	0	2,500	0	1,324	0	0	1,324
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	800	0	0	800
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>2,124</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,280	0	0	1,280	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	1,380	0	0	1,380	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,380</b>	<b>0</b>	<b>0</b>	<b>2,380</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	0	6,953	0	6,953	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	5,748	2,000	0	7,748	0	1,484	0	9,000	10,484
227004 Fuel, Lubricants and Oils	0	3,330	0	0	3,330	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>9,078</b>	<b>2,000</b>	<b>0</b>	<b>11,078</b>	<b>0</b>	<b>1,484</b>	<b>0</b>	<b>9,000</b>	<b>10,484</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,000	0	0	1,000	0	800	0	4,000	4,800
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	700	0	0	700
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>	<b>5,500</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	339	0	0	339
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,231	0	0	6,231	0	2,900	15,000	0	17,900
227004 Fuel, Lubricants and Oils	0	2,336	0	0	2,336	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>8,567</b>	<b>0</b>	<b>0</b>	<b>8,567</b>	<b>0</b>	<b>4,839</b>	<b>15,000</b>	<b>0</b>	<b>19,839</b>

**098311 Infrastruture Planning**

227001 Travel inland	0	0	0	0	0	0	3,246	0	2,400	5,646
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,246</b>	<b>0</b>	<b>2,400</b>	<b>5,646</b>

<b>Total Cost of Higher LG Services</b>	<b>212,032</b>	<b>40,316</b>	<b>16,453</b>	<b>0</b>	<b>268,801</b>	<b>212,515</b>	<b>39,874</b>	<b>15,000</b>	<b>24,880</b>	<b>292,269</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

312201 Transport Equipment	0	0	0	0	0	0	0	0	2,317	2,317
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<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>								<b>2,317</b>
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*LCII: Namayingo District Hqrs Transport Equipment - Bicycles-1903 Source: External Financing 2,317*

312202 Machinery and Equipment	0	0	0	0	0	0	0	0	7,000	7,000
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<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>								<b>7,000</b>
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*LCII: Namayingo District Hqrs Machinery and Equipment - Wheel Barrow-1156 Source: External Financing 7,000*

312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
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312301 Cultivated Assets	0	0	0	0	0	0	0	13,000	35,000	48,000
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<b>Total for LCIII: Namayingo Town Council</b>	<b>County: Bukooli south Mainland</b>								<b>35,000</b>
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*LCII: Namayingo District Hqrs Cultivated Assets - Seedlings-426 Source: External Financing 35,000*

<b>Total for LCIII: Buyinja</b>	<b>County: Bukooli south Mainland</b>								<b>13,000</b>
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*LCII: Syanyonja Buyombo CLC/BUTAJA CLC Cultivated Assets - Seedlings-426 Source: District Discretionary Development Equalization Grant 13,000*

<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>44,317</b>	<b>57,317</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>44,317</b>	<b>57,317</b>
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<b>Total cost of Natural Resources Management</b>	<b>212,032</b>	<b>40,316</b>	<b>17,953</b>	<b>0</b>	<b>270,301</b>	<b>212,515</b>	<b>39,874</b>	<b>28,000</b>	<b>69,197</b>	<b>349,586</b>
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<b>Total cost of Natural Resources</b>	<b>212,032</b>	<b>40,316</b>	<b>17,953</b>	<b>0</b>	<b>270,301</b>	<b>212,515</b>	<b>39,874</b>	<b>28,000</b>	<b>69,197</b>	<b>349,586</b>
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# Vote:594 Namayingo District

FY 2021/22

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,083,395</b>	<b>361,078</b>	<b>401,269</b>
District Unconditional Grant (Non-Wage)	16,117	7,263	22,417
District Unconditional Grant (Wage)	178,432	133,824	178,432
Locally Raised Revenues	6,362	9,772	4,365
Other Transfers from Central Government	826,001	167,857	140,358
Sector Conditional Grant (Non-Wage)	56,483	42,362	55,698
<b>Development Revenues</b>	<b>12,000</b>	<b>14,936</b>	<b>394,177</b>
District Discretionary Development Equalization Grant	12,000	14,936	57,077
External Financing	0	0	337,100
<b>Total Revenues shares</b>	<b>1,095,395</b>	<b>376,014</b>	<b>795,445</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,432	101,151	178,432
Non Wage	904,964	227,239	222,837
<b>Development Expenditure</b>			
Domestic Development	12,000	9,000	57,077
External Financing	0	0	337,100
<b>Total Expenditure</b>	<b>1,095,395</b>	<b>337,391</b>	<b>795,445</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	3,192	0	0	3,192	0	1,000	0	203,500	204,500
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	400	0	0	400

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222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,232	0	0	1,232	0	1,570	0	40,000	41,570
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,289	0	40,000	41,289
228002 Maintenance - Vehicles	0	530	0	0	530	0	250	0	0	250
<b>Total Cost of output8102</b>	<b>0</b>	<b>5,854</b>	<b>0</b>	<b>0</b>	<b>5,854</b>	<b>0</b>	<b>4,509</b>	<b>0</b>	<b>283,500</b>	<b>288,009</b>

**108104 Facilitation of Community Development Workers**

221002 Workshops and Seminars	0	8,506	0	0	8,506	0	9,225	0	0	9,225
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360	0	1,148	0	0	1,148
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223001 Property Expenses	0	600,000	0	0	600,000	0	0	0	0	0
227001 Travel inland	0	15,676	0	0	15,676	0	21,294	0	0	21,294
227004 Fuel, Lubricants and Oils	0	8,801	0	0	8,801	0	13,965	0	0	13,965
228002 Maintenance - Vehicles	0	0	0	0	0	0	582	0	0	582
<b>Total Cost of output8104</b>	<b>0</b>	<b>634,542</b>	<b>0</b>	<b>0</b>	<b>634,542</b>	<b>0</b>	<b>46,213</b>	<b>0</b>	<b>0</b>	<b>46,213</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	20,291	0	0	20,291	0	15,964	0	0	15,964
221002 Workshops and Seminars	0	70,387	0	0	70,387	0	22,817	0	0	22,817
221011 Printing, Stationery, Photocopying and Binding	0	1,816	0	0	1,816	0	925	0	0	925
223001 Property Expenses	0	3,144	9,000	0	12,144	0	0	0	0	0
227001 Travel inland	0	10,146	0	0	10,146	0	15,045	0	0	15,045
227004 Fuel, Lubricants and Oils	0	4,998	0	0	4,998	0	7,225	0	0	7,225
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
282101 Donations	0	74,500	0	0	74,500	0	27,338	0	0	27,338
<b>Total Cost of output8105</b>	<b>0</b>	<b>185,282</b>	<b>9,000</b>	<b>0</b>	<b>194,282</b>	<b>0</b>	<b>91,013</b>	<b>0</b>	<b>0</b>	<b>91,013</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	5,813	0	0	5,813	0	7,945	0	53,600	61,545
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	787	0	0	787
221014 Bank Charges and other Bank related costs	0	255	0	0	255	0	0	0	0	0
222001 Telecommunications	0	264	0	0	264	0	1,100	0	0	1,100
227001 Travel inland	0	8,196	0	0	8,196	0	5,170	0	0	5,170
227004 Fuel, Lubricants and Oils	0	6,529	0	0	6,529	0	6,262	0	0	6,262
228002 Maintenance - Vehicles	0	800	0	0	800	0	600	0	0	600
<b>Total Cost of output8107</b>	<b>0</b>	<b>22,506</b>	<b>0</b>	<b>0</b>	<b>22,506</b>	<b>0</b>	<b>21,864</b>	<b>0</b>	<b>53,600</b>	<b>75,464</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
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227001 Travel inland	0	2,325	0	0	2,325	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,325</b>	<b>0</b>	<b>0</b>	<b>4,325</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,123	0	0	4,123	0	5,711	0	0	5,711
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	776	0	0	776
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>6,987</b>	<b>0</b>	<b>0</b>	<b>6,987</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	5,083	0	0	5,083	0	6,010	0	0	6,010
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400	0	3,813	0	0	3,813
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	2,000	0	0	2,000
282101 Donations	0	7,117	0	0	7,117	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>12,423</b>	<b>0</b>	<b>0</b>	<b>12,423</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	568	0	0	568	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108112 Work based inspections

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	260	0	0	260
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,385	0	0	1,385	0	1,940	0	0	1,940
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,206	0	0	1,206
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,292	0	0	3,292	0	3,228	0	0	3,228
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	219	0	0	219	0	810	0	0	810
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,511</b>	<b>0</b>	<b>0</b>	<b>3,511</b>	<b>0</b>	<b>5,038</b>	<b>0</b>	<b>0</b>	<b>5,038</b>

## 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	406	0	0	406	0	300	0	0	300
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	3,340	0	0	3,340
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	900	0	0	900

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221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	440	0	0	440	0	400	0	0	400
224004 Cleaning and Sanitation	0	264	0	0	264	0	150	0	0	150
227001 Travel inland	0	5,050	0	0	5,050	0	4,430	0	0	4,430
227004 Fuel, Lubricants and Oils	0	2,198	0	0	2,198	0	2,500	0	0	2,500
228004 Maintenance – Other	0	200	0	0	200	0	150	0	0	150
<b>Total Cost of output8117</b>	<b>178,432</b>	<b>11,908</b>	<b>3,000</b>	<b>0</b>	<b>193,340</b>	<b>178,432</b>	<b>12,570</b>	<b>0</b>	<b>0</b>	<b>191,001</b>
<b>Total Cost of Higher LG Services</b>	<b>178,432</b>	<b>890,704</b>	<b>12,000</b>	<b>0</b>	<b>1,081,136</b>	<b>178,432</b>	<b>209,623</b>	<b>0</b>	<b>337,100</b>	<b>725,155</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	14,260	0	0	14,260	0	13,214	0	0	13,214
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**Total for LCIII: Sigulu Islands** County: Bukooli Islands County **1,282**

LCII: Manga Community Based Services Sigulu Sub County Source: Sector Conditional Grant (Non-Wage) 1,282

**Total for LCIII: Lolwe** County: Bukooli Islands County **1,204**

LCII: Lolwe West Community Based Services Lolwe Sub County Source: Sector Conditional Grant (Non-Wage) 1,204

**Total for LCIII: Bukana** County: Bukooli Islands County **1,204**

LCII: Bugana Community Based Services Bukana Subcounty Source: Sector Conditional Grant (Non-Wage) 1,204

**Total for LCIII: Banda** County: Bukooli south Mainland **2,420**

LCII: Lutolo Community Based Services Banda Subcounty Source: Sector Conditional Grant (Non-Wage) 2,420

**Total for LCIII: Buyinja** County: Bukooli south Mainland **1,572**

LCII: Nsono Community Based Services Buyinja Sub County Source: Sector Conditional Grant (Non-Wage) 1,572

**Total for LCIII: Buswale** County: Bukooli south Mainland **1,569**

LCII: Buswale Community Based Services Buswale Sub County Source: Sector Conditional Grant (Non-Wage) 1,569

**Total for LCIII: Buhemba** County: Bukooli south Mainland **1,543**

LCII: Buhemba Community Based Services Buhemba SubCounty Source: Sector Conditional Grant (Non-Wage) 1,543

**Total for LCIII: Mutumba** County: Bukooli south Mainland **2,420**

LCII: Mutumba Community Based Services Mutumba Sub County Source: Sector Conditional Grant (Non-Wage) 2,420

<b>Total Cost of output8151</b>	<b>0</b>	<b>14,260</b>	<b>0</b>	<b>0</b>	<b>14,260</b>	<b>0</b>	<b>13,214</b>	<b>0</b>	<b>0</b>	<b>13,214</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>14,260</b>	<b>0</b>	<b>0</b>	<b>14,260</b>	<b>0</b>	<b>13,214</b>	<b>0</b>	<b>0</b>	<b>13,214</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,077	0	57,077
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<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>								<b>57,077</b>
<i>LCII: Madowa</i>	<i>MADOWA CLC</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>57,077</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,077</b>	<b>0</b>	<b>57,077</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,077</b>	<b>0</b>	<b>57,077</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>178,432</b>	<b>904,964</b>	<b>12,000</b>	<b>0</b>	<b>1,095,395</b>	<b>178,432</b>	<b>222,837</b>	<b>57,077</b>	<b>337,100</b>	<b>795,445</b>
<b>Total cost of Community Based Services</b>	<b>178,432</b>	<b>904,964</b>	<b>12,000</b>	<b>0</b>	<b>1,095,395</b>	<b>178,432</b>	<b>222,837</b>	<b>57,077</b>	<b>337,100</b>	<b>795,445</b>

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**FY 2021/22**

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,464</b>	<b>85,882</b>	<b>111,658</b>
District Unconditional Grant (Non-Wage)	67,548	48,952	48,417
District Unconditional Grant (Wage)	38,133	28,599	59,361
Locally Raised Revenues	9,784	8,330	3,880
<b>Development Revenues</b>	<b>31,616</b>	<b>31,616</b>	<b>371,763</b>
District Discretionary Development Equalization Grant	31,616	31,616	69,135
External Financing	0	0	302,628
<b>Total Revenues shares</b>	<b>147,081</b>	<b>117,498</b>	<b>483,421</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,133	24,777	59,361
Non Wage	77,332	50,421	52,297
<b>Development Expenditure</b>			
Domestic Development	31,616	20,691	69,135
External Financing	0	0	302,628
<b>Total Expenditure</b>	<b>147,081</b>	<b>95,889</b>	<b>483,421</b>

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

#### 1383 Local Government Planning Services

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

#### 138301 Management of the District Planning Office

211101 General Staff Salaries	0	0	0	0	0	59,361	0	0	0	59,361
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	336	0	0	336	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,783	0	0	1,783	0	0	0	0	0

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222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>17,319</b>	<b>0</b>	<b>0</b>	<b>17,319</b>	<b>59,361</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>71,961</b>

## 138302 District Planning

211101 General Staff Salaries	38,133	0	0	0	38,133	0	0	0	0	0
221002 Workshops and Seminars	0	8,876	0	0	8,876	0	3,300	0	0	3,300
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
<b>Total Cost of output8302</b>	<b>38,133</b>	<b>15,276</b>	<b>0</b>	<b>0</b>	<b>53,409</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	3,616	0	3,616	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	1,980	0	0	1,980
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,000</b>	<b>5,616</b>	<b>0</b>	<b>9,616</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138305 Project Formulation

227001 Travel inland	0	0	3,500	0	3,500	0	0	3,000	0	3,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

## 138306 Development Planning

223005 Electricity	0	571	0	0	571	0	0	0	0	0
227001 Travel inland	0	11,665	0	0	11,665	0	1,017	0	0	1,017
<b>Total Cost of output8306</b>	<b>0</b>	<b>12,237</b>	<b>0</b>	<b>0</b>	<b>12,237</b>	<b>0</b>	<b>1,017</b>	<b>0</b>	<b>0</b>	<b>1,017</b>

## 138307 Management Information Systems

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	20,150	20,150
227001 Travel inland	0	0	0	0	0	0	0	0	282,478	282,478
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,628</b>	<b>302,628</b>

**138309 Monitoring and Evaluation of Sector plans**

221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,135	0	1,135
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	6,000	0	6,000	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	2,500	0	2,500	0	0	4,500	0	4,500
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,500</b>	<b>8,500</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>17,635</b>	<b>0</b>	<b>17,635</b>

<b>Total Cost of Higher LG Services</b>	<b>38,133</b>	<b>77,332</b>	<b>17,616</b>	<b>0</b>	<b>133,081</b>	<b>59,361</b>	<b>52,297</b>	<b>20,635</b>	<b>302,628</b>	<b>434,921</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138372 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500
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**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **1,500**

*LCII: Nambugu* *Preparation of BoQs at Dist Hdqtrs* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *1,500*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Namayingo Town Council** **County: Bukooli south Mainland** **1,000**

*LCII: Nambugu* *Contract-Management-Meeting-DDEG-Projects* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: District Discretionary Development Equalization Grant* *1,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
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**Vote:594 Namayingo District**

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<b>Total for LCIII: Buswale</b>		<b>County: Bukooli south Mainland</b>							<b>1,000</b>	
<i>LCII: Buswale</i>	<i>Retention-for-Buswale-P/S-Latrine</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,000</i>
312104 Other Structures	0	0	0	0	0	0	21,000	0	<b>21,000</b>	
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>21,000</b>	
<i>LCII: Nambugu</i>	<i>Headquarters</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>13,000</i>
<i>LCII: Nambugu</i>	<i>Planning-Block_Water_Harvesting_Tank</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,000</i>
312202 Machinery and Equipment	0	0	9,863	0	9,863	0	0	0	<b>0</b>	
312203 Furniture & Fixtures	0	0	4,137	0	4,137	0	0	17,000	<b>17,000</b>	
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>17,000</b>	
<i>LCII: Nambugu</i>	<i>Office of the District Chaireprson</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>7,000</i>
<i>LCII: Nambugu</i>	<i>Selected Schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>10,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	7,000	<b>7,000</b>	
<b>Total for LCIII: Namayingo Town Council</b>		<b>County: Bukooli south Mainland</b>							<b>7,000</b>	
<i>LCII: Namayingo</i>	<i>Hdqtrs_Paving-of-F&amp;P Block</i>	<i>Paving of Finance &amp; Planning Block</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>7,000</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>48,500</b>	<b>0</b>	<b>48,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>48,500</b>	<b>0</b>	<b>48,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>38,133</b>	<b>77,332</b>	<b>31,616</b>	<b>0</b>	<b>147,081</b>	<b>59,361</b>	<b>52,297</b>	<b>69,135</b>	<b>302,628</b>	<b>483,421</b>
<b>Total cost of Planning</b>	<b>38,133</b>	<b>77,332</b>	<b>31,616</b>	<b>0</b>	<b>147,081</b>	<b>59,361</b>	<b>52,297</b>	<b>69,135</b>	<b>302,628</b>	<b>483,421</b>

# Vote:594 Namayingo District

# FY 2021/22

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,289</b>	<b>36,337</b>	<b>43,870</b>
District Unconditional Grant (Non-Wage)	13,968	10,736	14,571
District Unconditional Grant (Wage)	26,874	20,156	26,874
Locally Raised Revenues	5,446	5,446	2,425
<b>Development Revenues</b>	<b>3,515</b>	<b>3,515</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	3,515	3,515	4,500
<b>Total Revenues shares</b>	<b>49,803</b>	<b>39,852</b>	<b>48,370</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,874	17,986	26,874
Non Wage	19,414	10,103	16,996
<b>Development Expenditure</b>			
Domestic Development	3,515	3,514	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,803</b>	<b>31,602</b>	<b>48,370</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,874	0	0	0	26,874	26,874	0	0	0	26,874
221002 Workshops and Seminars	0	1,439	0	0	1,439	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	975	0	0	975
221012 Small Office Equipment	0	0	0	0	0	0	340	0	0	340
221017 Subscriptions	0	650	0	0	650	0	1,200	0	0	1,200
222001 Telecommunications	0	300	0	0	300	0	400	0	0	400



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222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	240	0	0	240	0	340	0	0	340
227001 Travel inland	0	1,600	0	0	1,600	0	4,558	0	0	4,558
228002 Maintenance - Vehicles	0	750	0	0	750	0	1,400	0	0	1,400
<b>Total Cost of output8201</b>	<b>26,874</b>	<b>5,979</b>	<b>0</b>	<b>0</b>	<b>32,853</b>	<b>26,874</b>	<b>9,213</b>	<b>0</b>	<b>0</b>	<b>36,087</b>

**148202 Internal Audit**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	199	0	0	199
221011 Printing, Stationery, Photocopying and Binding	0	706	0	0	706	0	224	0	0	224
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	9,198	0	0	9,198	0	7,160	0	0	7,160
<b>Total Cost of output8202</b>	<b>0</b>	<b>9,904</b>	<b>0</b>	<b>0</b>	<b>9,904</b>	<b>0</b>	<b>7,783</b>	<b>0</b>	<b>0</b>	<b>7,783</b>

**148203 Sector Capacity Development**

221002 Workshops and Seminars	0	2,600	0	0	2,600	0	0	600	0	600
221003 Staff Training	0	931	0	0	931	0	0	900	0	900
<b>Total Cost of output8203</b>	<b>0</b>	<b>3,531</b>	<b>0</b>	<b>0</b>	<b>3,531</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**148204 Sector Management and Monitoring**

227001 Travel inland	0	0	3,515	0	3,515	0	0	3,000	0	3,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>0</b>	<b>3,515</b>	<b>0</b>	<b>3,515</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>26,874</b>	<b>19,414</b>	<b>3,515</b>	<b>0</b>	<b>49,803</b>	<b>26,874</b>	<b>16,996</b>	<b>4,500</b>	<b>0</b>	<b>48,370</b>
<b>Total cost of Internal Audit Services</b>	<b>26,874</b>	<b>19,414</b>	<b>3,515</b>	<b>0</b>	<b>49,803</b>	<b>26,874</b>	<b>16,996</b>	<b>4,500</b>	<b>0</b>	<b>48,370</b>
<b>Total cost of Internal Audit</b>	<b>26,874</b>	<b>19,414</b>	<b>3,515</b>	<b>0</b>	<b>49,803</b>	<b>26,874</b>	<b>16,996</b>	<b>4,500</b>	<b>0</b>	<b>48,370</b>

# Vote:594 Namayingo District

FY 2021/22

## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,549</b>	<b>44,550</b>	<b>57,625</b>
District Unconditional Grant (Non-Wage)	12,894	5,919	11,208
District Unconditional Grant (Wage)	27,448	20,586	27,442
Locally Raised Revenues	5,555	5,555	2,425
Sector Conditional Grant (Non-Wage)	16,653	12,490	16,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,819</b>
District Discretionary Development Equalization Grant	0	0	10,819
<b>Total Revenues shares</b>	<b>62,549</b>	<b>44,550</b>	<b>68,444</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,448	20,471	27,442
Non Wage	35,101	18,118	30,183
<b>Development Expenditure</b>			
Domestic Development	0	0	10,819
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,549</b>	<b>38,589</b>	<b>68,444</b>

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

#### 0683 Commercial Services

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

#### 068301 Trade Development and Promotion Services

211101 General Staff Salaries	27,448	0	0	0	27,448	27,442	0	0	0	27,442
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	8,056	0	0	8,056	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	7,095	0	0	7,095	0	5,290	0	0	5,290
<b>Total Cost of output8301</b>	<b>27,448</b>	<b>16,551</b>	<b>0</b>	<b>0</b>	<b>43,999</b>	<b>27,442</b>	<b>5,890</b>	<b>0</b>	<b>0</b>	<b>33,332</b>

## 068302 Enterprise Development Services

221001 Advertising and Public Relations	0	1,665	0	0	1,665	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	355	0	0	355
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>1,655</b>

## 068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,665	0	0	1,665	0	1,455	0	0	1,455
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>1,665</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>1,655</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	6,894	0	0	6,894	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	287	0	0	287
227001 Travel inland	0	4,192	0	0	4,192	0	7,458	0	0	7,458
<b>Total Cost of output8304</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>8,346</b>	<b>0</b>	<b>0</b>	<b>8,346</b>

## 068305 Tourism Promotional Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,637	0	0	1,637	0	4,055	0	0	4,055
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,637</b>	<b>0</b>	<b>0</b>	<b>1,637</b>	<b>0</b>	<b>7,155</b>	<b>0</b>	<b>0</b>	<b>7,155</b>

## 068306 Industrial Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,498	0	0	2,498	0	4,282	0	0	4,282
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,498</b>	<b>0</b>	<b>0</b>	<b>2,498</b>	<b>0</b>	<b>5,482</b>	<b>0</b>	<b>0</b>	<b>5,482</b>
<b>Total Cost of Higher LG Services</b>	<b>27,448</b>	<b>35,101</b>	<b>0</b>	<b>0</b>	<b>62,549</b>	<b>27,442</b>	<b>30,183</b>	<b>0</b>	<b>0</b>	<b>57,625</b>

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

312104 Other Structures	0	0	0	0	0	0	0	10,819	0	10,819
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**Vote:594 Namayingo District**

**FY 2021/22**

<b>Total for LCIII: Lolwe</b>		<b>County: Bukooli Islands County</b>							<b>10,819</b>	
<i>LCII: Lolwe West</i>	<i>Nyalo Market- Kandege</i>	<i>Construction</i>	<i>Services - Other</i>	<i>Construction</i>	<i>Works-405</i>	<i>Source: District Discretionary Development</i>	<i>Equalization Grant</i>	<i>10,819</i>		
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,819</b>	<b>0</b>	<b>10,819</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,819</b>	<b>0</b>	<b>10,819</b>
<b>Total cost of Commercial Services</b>	<b>27,448</b>	<b>35,101</b>	<b>0</b>	<b>0</b>	<b>62,549</b>	<b>27,442</b>	<b>30,183</b>	<b>10,819</b>	<b>0</b>	<b>68,444</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>27,448</b>	<b>35,101</b>	<b>0</b>	<b>0</b>	<b>62,549</b>	<b>27,442</b>	<b>30,183</b>	<b>10,819</b>	<b>0</b>	<b>68,444</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Banda	101,020	16,778	173,579
Namayingo Town Council	377,239	35,520	99,498
Sigulu Islands	51,497	7,771	92,296
Buyinja	54,489	16,485	101,192
Buswale	59,866	15,336	115,434
Buhemba	34,224	4,900	116,824
Mutumba	87,030	25,332	161,025
Lolwe	72,800	7,144	88,014
Bukana	60,124	13,354	60,641
<b>Grand Total</b>	<b>898,289</b>	<b>142,621</b>	<b>1,008,502</b>
<i>o/w: Wage:</i>	<i>242,950</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>377,463</i>	<i>91,245</i>	<i>294,097</i>
<i>Domestic Devt:</i>	<i>277,877</i>	<i>51,376</i>	<i>714,405</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 2021/22**

**SubCounty/Town Council/Division: Banda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,078</b>	<b>29,249</b>	<b>42,338</b>
District Unconditional Grant (Non-Wage)	26,604	20,725	27,000
Locally Raised Revenues	27,474	8,525	15,338
<b>Development Revenues</b>	<b>46,942</b>	<b>46,942</b>	<b>131,241</b>
District Discretionary Development Equalization Grant	46,942	46,942	131,241
<b>Total Revenue Shares</b>	<b>101,020</b>	<b>76,191</b>	<b>173,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,078	15,728	42,338
<b>Development Expenditure</b>			
Domestic Development	46,942	1,050	131,241
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,020</b>	<b>16,778</b>	<b>173,579</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Namayingo Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>341,649</b>	<b>258,017</b>	<b>63,840</b>
Locally Raised Revenues	46,386	20,702	11,679
Urban Unconditional Grant (Non-Wage)	52,312	38,779	52,160
Urban Unconditional Grant (Wage)	242,950	198,535	0
<b><i>Development Revenues</i></b>	<b>35,591</b>	<b>35,591</b>	<b>35,658</b>
Urban Discretionary Development Equalization Grant	35,591	35,591	35,658
<b>Total Revenue Shares</b>	<b>377,239</b>	<b>293,607</b>	<b>99,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	242,950	0	0
Non Wage	98,699	24,656	63,840
<b><i>Development Expenditure</i></b>			
Domestic Development	35,591	10,864	35,658
External Financing	0	0	0
<b>Total Expenditure</b>	<b>377,239</b>	<b>35,520</b>	<b>99,498</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Sigulu Islands**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,872</b>	<b>11,898</b>	<b>28,853</b>
District Unconditional Grant (Non-Wage)	13,430	10,462	13,668
Locally Raised Revenues	15,443	1,436	15,186
<b>Development Revenues</b>	<b>22,625</b>	<b>22,625</b>	<b>63,442</b>
District Discretionary Development Equalization Grant	22,625	22,625	63,442
<b>Total Revenue Shares</b>	<b>51,497</b>	<b>34,522</b>	<b>92,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,872	6,720	28,853
<b>Development Expenditure</b>			
Domestic Development	22,625	1,051	63,442
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,497</b>	<b>7,771</b>	<b>92,296</b>



**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Buyinja**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,489</b>	<b>13,347</b>	<b>22,911</b>
District Unconditional Grant (Non-Wage)	16,342	12,731	16,585
Locally Raised Revenues	10,146	616	6,326
<b><i>Development Revenues</i></b>	<b>28,001</b>	<b>18,667</b>	<b>78,280</b>
District Discretionary Development Equalization Grant	28,001	18,667	78,280
<b>Total Revenue Shares</b>	<b>54,489</b>	<b>32,014</b>	<b>101,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,489	7,403	22,911
<b><i>Development Expenditure</i></b>			
Domestic Development	28,001	9,082	78,280
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,489</b>	<b>16,485</b>	<b>101,192</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Buswale**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,978</b>	<b>14,891</b>	<b>25,968</b>
District Unconditional Grant (Non-Wage)	18,449	14,371	18,785
Locally Raised Revenues	9,529	520	7,183
<b><i>Development Revenues</i></b>	<b>31,888</b>	<b>21,259</b>	<b>89,466</b>
District Discretionary Development Equalization Grant	31,888	21,259	89,466
<b>Total Revenue Shares</b>	<b>59,866</b>	<b>36,150</b>	<b>115,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,978	8,918	25,968
<b><i>Development Expenditure</i></b>			
Domestic Development	31,888	6,418	89,466
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,866</b>	<b>15,336</b>	<b>115,434</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Buhemba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,877</b>	<b>7,855</b>	<b>25,075</b>
District Unconditional Grant (Non-Wage)	9,486	7,390	19,234
Locally Raised Revenues	9,391	465	5,841
<b>Development Revenues</b>	<b>15,346</b>	<b>15,346</b>	<b>91,749</b>
District Discretionary Development Equalization Grant	15,346	15,346	91,749
<b>Total Revenue Shares</b>	<b>34,224</b>	<b>23,201</b>	<b>116,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,877	4,600	25,075
<b>Development Expenditure</b>			
Domestic Development	15,346	300	91,749
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,224</b>	<b>4,900</b>	<b>116,824</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Mutumba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>40,915</b>	<b>23,875</b>	<b>31,839</b>
District Unconditional Grant (Non-Wage)	26,156	20,375	26,596
Locally Raised Revenues	14,759	3,500	5,243
<b><i>Development Revenues</i></b>	<b>46,114</b>	<b>30,743</b>	<b>129,186</b>
District Discretionary Development Equalization Grant	46,114	30,743	129,186
<b>Total Revenue Shares</b>	<b>87,030</b>	<b>54,618</b>	<b>161,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	40,915	11,312	31,839
<b><i>Development Expenditure</i></b>			
Domestic Development	46,114	14,020	129,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,030</b>	<b>25,332</b>	<b>161,025</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Lolwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,146</b>	<b>13,089</b>	<b>35,529</b>
District Unconditional Grant (Non-Wage)	11,279	8,786	11,513
Locally Raised Revenues	42,867	4,303	24,017
<b>Development Revenues</b>	<b>18,655</b>	<b>18,655</b>	<b>52,485</b>
District Discretionary Development Equalization Grant	18,655	18,655	52,485
<b>Total Revenue Shares</b>	<b>72,800</b>	<b>31,744</b>	<b>88,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,146	5,762	35,529
<b>Development Expenditure</b>			
Domestic Development	18,655	1,382	52,485
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,800</b>	<b>7,144</b>	<b>88,014</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Bukana**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,408</b>	<b>15,700</b>	<b>17,744</b>
District Unconditional Grant (Non-Wage)	18,897	14,720	9,627
Locally Raised Revenues	8,511	980	8,116
<b>Development Revenues</b>	<b>32,715</b>	<b>32,715</b>	<b>42,897</b>
District Discretionary Development Equalization Grant	32,715	32,715	42,897
<b>Total Revenue Shares</b>	<b>60,124</b>	<b>48,416</b>	<b>60,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,408	6,144	17,744
<b>Development Expenditure</b>			
Domestic Development	32,715	7,210	42,897
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,124</b>	<b>13,354</b>	<b>60,641</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**SubCounty/Town Council/Division: Banda**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,604</b>	<b>22,149</b>	<b>24,000</b>
District Unconditional Grant (Non-Wage)	26,604	20,725	24,000
Locally Raised Revenues	0	1,425	0
<b>Development Revenues</b>	<b>46,942</b>	<b>46,942</b>	<b>131,241</b>
District Discretionary Development Equalization Grant	46,942	46,942	131,241
<b>Total Revenue Shares</b>	<b>73,546</b>	<b>69,091</b>	<b>155,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,604	15,728	24,000
<b>Development Expenditure</b>			
Domestic Development	46,942	1,050	131,241
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,546</b>	<b>16,778</b>	<b>155,241</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,500	0	0	13,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	99	0	0	99	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	4,505	0	0	4,505	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,505</b>	<b>0</b>	<b>0</b>	<b>4,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:594 Namayingo District

# FY 2021/22

138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138108 Assets and Facilities Management										
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,604</b>	<b>0</b>	<b>0</b>	<b>26,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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										
242003 Other	0	0	0	0	0	0	24,000	0	0	24,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
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	0	0	0	0	0	131,241	0	131,241
312101 Non-Residential Buildings	0	0	46,942	0	46,942	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>46,942</b>	<b>0</b>	<b>46,942</b>	<b>0</b>	<b>0</b>	<b>131,241</b>	<b>0</b>	<b>131,241</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,942</b>	<b>0</b>	<b>46,942</b>	<b>0</b>	<b>0</b>	<b>131,241</b>	<b>0</b>	<b>131,241</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,604</b>	<b>46,942</b>	<b>0</b>	<b>73,546</b>	<b>0</b>	<b>24,000</b>	<b>131,241</b>	<b>0</b>	<b>155,241</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,604</b>	<b>46,942</b>	<b>0</b>	<b>73,546</b>	<b>0</b>	<b>24,000</b>	<b>131,241</b>	<b>0</b>	<b>155,241</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,474</b>	<b>7,100</b>	<b>12,338</b>
Locally Raised Revenues	27,474	7,100	12,338
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,474</b>	<b>7,100</b>	<b>12,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:594 Namayingo District**

**FY 2021/22**

Non Wage	27,474	0	12,338
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,474</b>	<b>0</b>	<b>12,338</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
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	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,030	0	0	2,030
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	474	0	0	474	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	742	0	0	742
227001 Travel inland	0	4,000	0	0	4,000	0	566	0	0	566
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>0</b>	<b>1,308</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,474</b>	<b>0</b>	<b>0</b>	<b>27,474</b>	<b>0</b>	<b>12,338</b>	<b>0</b>	<b>0</b>	<b>12,338</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>27,474</b>	<b>0</b>	<b>0</b>	<b>27,474</b>	<b>0</b>	<b>12,338</b>	<b>0</b>	<b>0</b>	<b>12,338</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>27,474</b>	<b>0</b>	<b>0</b>	<b>27,474</b>	<b>0</b>	<b>12,338</b>	<b>0</b>	<b>0</b>	<b>12,338</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	6,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	6,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	6,000

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total cost of Community Based Services</b>	0	0	0	0	0	0	3,000	0	0	3,000

**SubCounty/Town Council/Division: Namayingo Town Council**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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**Vote:594 Namayingo District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>295,262</b>	<b>240,289</b>	<b>52,160</b>
Locally Raised Revenues	0	2,975	0
Urban Unconditional Grant (Non-Wage)	52,312	38,779	52,160
Urban Unconditional Grant (Wage)	242,950	198,535	0
<b>Development Revenues</b>	<b>35,591</b>	<b>35,591</b>	<b>35,658</b>
Urban Discretionary Development Equalization Grant	35,591	35,591	35,658
<b>Total Revenue Shares</b>	<b>330,853</b>	<b>275,880</b>	<b>87,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	242,950	0	0
Non Wage	52,312	24,656	52,160
<b>Development Expenditure</b>			
Domestic Development	35,591	10,864	35,658
External Financing	0	0	0
<b>Total Expenditure</b>	<b>330,853</b>	<b>35,520</b>	<b>87,818</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	242,950	0	0	0	242,950	0	0	0	0	0
227001 Travel inland	0	11,912	0	0	11,912	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>242,950</b>	<b>11,912</b>	<b>0</b>	<b>0</b>	<b>254,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo District**

**FY 2021/22**

<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	6,400	0	0	6,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>242,950</b>	<b>40,312</b>	<b>0</b>	<b>0</b>	<b>283,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	52,160	0	0	52,160
263104 Transfers to other govt. units (Current)	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>52,160</b>	<b>0</b>	<b>0</b>	<b>52,160</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>52,160</b>	<b>0</b>	<b>0</b>	<b>52,160</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	31,591	0	31,591	0	0	35,658	0	35,658
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,591</b>	<b>0</b>	<b>35,591</b>	<b>0</b>	<b>0</b>	<b>35,658</b>	<b>0</b>	<b>35,658</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,591</b>	<b>0</b>	<b>35,591</b>	<b>0</b>	<b>0</b>	<b>35,658</b>	<b>0</b>	<b>35,658</b>
<b>Total cost of District and Urban Administration</b>	<b>242,950</b>	<b>52,312</b>	<b>35,591</b>	<b>0</b>	<b>330,853</b>	<b>0</b>	<b>52,160</b>	<b>35,658</b>	<b>0</b>	<b>87,818</b>
<b>Total cost of Administration</b>	<b>242,950</b>	<b>52,312</b>	<b>35,591</b>	<b>0</b>	<b>330,853</b>	<b>0</b>	<b>52,160</b>	<b>35,658</b>	<b>0</b>	<b>87,818</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,386</b>	<b>17,728</b>	<b>11,679</b>
Locally Raised Revenues	46,386	17,728	11,679
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>46,386</b>	<b>17,728</b>	<b>11,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,386	0	11,679

**Vote:594 Namayingo District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,386</b>	<b>0</b>	<b>11,679</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	49	0	0	49	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,249</b>	<b>0</b>	<b>0</b>	<b>14,249</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,903	0	0	2,903
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,903</b>	<b>0</b>	<b>0</b>	<b>2,903</b>
<b>148105 LG Accounting Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	777	0	0	777
227001 Travel inland	0	6,138	0	0	6,138	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>12,138</b>	<b>0</b>	<b>0</b>	<b>12,138</b>	<b>0</b>	<b>2,777</b>	<b>0</b>	<b>0</b>	<b>2,777</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>46,386</b>	<b>0</b>	<b>0</b>	<b>46,386</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>46,386</b>	<b>0</b>	<b>0</b>	<b>46,386</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>46,386</b>	<b>0</b>	<b>0</b>	<b>46,386</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>

**SubCounty/Town Council/Division: Sigulu Islands**

**Workplan : Administration**

**Vote:594 Namayingo District**

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,430</b>	<b>10,962</b>	<b>13,168</b>
District Unconditional Grant (Non-Wage)	13,430	10,462	13,168
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>22,625</b>	<b>22,625</b>	<b>61,539</b>
District Discretionary Development Equalization Grant	22,625	22,625	61,539
<b>Total Revenue Shares</b>	<b>36,054</b>	<b>33,586</b>	<b>74,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,430	6,720	13,168
<b>Development Expenditure</b>			
Domestic Development	22,625	1,051	61,539
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,054</b>	<b>7,771</b>	<b>74,707</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,379	0	0	8,379	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,379</b>	<b>0</b>	<b>0</b>	<b>8,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,050	0	0	2,050	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	3,001	0	0	3,001	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:594 Namayingo District

# FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	13,168	0	0	13,168
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,168</b>	<b>0</b>	<b>0</b>	<b>13,168</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,168</b>	<b>0</b>	<b>0</b>	<b>13,168</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	61,539	0	61,539
312101 Non-Residential Buildings	0	0	22,625	0	22,625	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,625</b>	<b>0</b>	<b>22,625</b>	<b>0</b>	<b>0</b>	<b>61,539</b>	<b>0</b>	<b>61,539</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,625</b>	<b>0</b>	<b>22,625</b>	<b>0</b>	<b>0</b>	<b>61,539</b>	<b>0</b>	<b>61,539</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,430</b>	<b>22,625</b>	<b>0</b>	<b>36,054</b>	<b>0</b>	<b>13,168</b>	<b>61,539</b>	<b>0</b>	<b>74,707</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,430</b>	<b>22,625</b>	<b>0</b>	<b>36,054</b>	<b>0</b>	<b>13,168</b>	<b>61,539</b>	<b>0</b>	<b>74,707</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,443</b>	<b>936</b>	<b>14,886</b>
Locally Raised Revenues	15,443	936	14,886
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,443</b>	<b>936</b>	<b>14,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,443	0	14,886
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,443</b>	<b>0</b>	<b>14,886</b>

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

**Vote:594 Namayingo District**

**FY 2021/22**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	684	0	0	684
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,122	0	0	2,122
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>0</b>	<b>2,806</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	580	0	0	580
221011 Printing, Stationery, Photocopying and Binding	0	1,443	0	0	1,443	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,443</b>	<b>0</b>	<b>0</b>	<b>4,443</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>14,886</b>	<b>0</b>	<b>0</b>	<b>14,886</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>14,886</b>	<b>0</b>	<b>0</b>	<b>14,886</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>0</b>	<b>15,443</b>	<b>0</b>	<b>14,886</b>	<b>0</b>	<b>0</b>	<b>14,886</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,903</b>



**Vote:594 Namayingo District**

**FY 2021/22**

District Discretionary Development Equalization Grant	0	0	1,903
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	1,903
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,703</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108106 Support to Public Libraries</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	1,903	0	2,703
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,903</b>	<b>0</b>	<b>2,703</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,903</b>	<b>0</b>	<b>2,703</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,903</b>	<b>0</b>	<b>2,703</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,903</b>	<b>0</b>	<b>2,703</b>

**SubCounty/Town Council/Division: Buyinja**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,261</b>	<b>11,734</b>	<b>8,742</b>
District Unconditional Grant (Non-Wage)	5,261	11,118	8,742
Locally Raised Revenues	0	616	0
<i>Development Revenues</i>	<b>18,064</b>	<b>18,667</b>	<b>72,780</b>
District Discretionary Development Equalization Grant	18,064	18,667	72,780
<b>Total Revenue Shares</b>	<b>23,325</b>	<b>30,401</b>	<b>81,523</b>

**Vote:594 Namayingo District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,261	5,790	8,742
<b>Development Expenditure</b>			
Domestic Development	18,064	9,082	72,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,325</b>	<b>14,872</b>	<b>81,523</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,761	854	0	2,615	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,761</b>	<b>854</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,261</b>	<b>854</b>	<b>0</b>	<b>6,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	8,742	0	0	8,742
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>0</b>	<b>8,742</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>0</b>	<b>8,742</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	72,780	0	72,780
312101 Non-Residential Buildings	0	0	17,210	0	17,210	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,210</b>	<b>0</b>	<b>17,210</b>	<b>0</b>	<b>0</b>	<b>72,780</b>	<b>0</b>	<b>72,780</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,210</b>	<b>0</b>	<b>17,210</b>	<b>0</b>	<b>0</b>	<b>72,780</b>	<b>0</b>	<b>72,780</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,261</b>	<b>18,064</b>	<b>0</b>	<b>23,325</b>	<b>0</b>	<b>8,742</b>	<b>72,780</b>	<b>0</b>	<b>81,523</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,261</b>	<b>18,064</b>	<b>0</b>	<b>23,325</b>	<b>0</b>	<b>8,742</b>	<b>72,780</b>	<b>0</b>	<b>81,523</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,039</b>	<b>0</b>	<b>5,026</b>
District Unconditional Grant (Non-Wage)	4,893	0	0
Locally Raised Revenues	10,146	0	5,026
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenue Shares</b>	<b>17,539</b>	<b>0</b>	<b>5,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,039	0	5,026
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,539</b>	<b>0</b>	<b>5,026</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	2,500	0	0	2,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500

**Vote:594 Namayingo District**

**FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	26	0	0	26
222001 Telecommunications	0	39	0	0	39	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,039</b>	<b>0</b>	<b>0</b>	<b>15,039</b>	<b>0</b>	<b>5,026</b>	<b>0</b>	<b>0</b>	<b>5,026</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,039</b>	<b>2,500</b>	<b>0</b>	<b>17,539</b>	<b>0</b>	<b>5,026</b>	<b>0</b>	<b>0</b>	<b>5,026</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,039</b>	<b>2,500</b>	<b>0</b>	<b>17,539</b>	<b>0</b>	<b>5,026</b>	<b>0</b>	<b>0</b>	<b>5,026</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,010</b>	<b>1,613</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,010	1,613	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,010</b>	<b>1,613</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,010	1,613	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,010</b>	<b>1,613</b>	<b>0</b>

# Vote:594 Namayingo District

**FY 2021/22**

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,010	0	0	3,010	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,600	0	0
<b>Development Revenues</b>	<b>150</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	150	0	0
<b>Total Revenue Shares</b>	<b>1,750</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	0	0
<b>Development Expenditure</b>			
Domestic Development	150	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,750</b>	<b>0</b>	<b>0</b>

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

# Vote:594 Namayingo District

# FY 2021/22

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,600	150	0	1,750	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,600</b>	<b>150</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>150</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,600</b>	<b>150</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,600</b>	<b>150</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
<b>Development Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	0	0
<b>Total Revenue Shares</b>	<b>4,100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	3,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,100</b>	<b>0</b>	<b>0</b>

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

**Vote:594 Namayingo District**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	600	3,500	0	4,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	500	0	0
District Discretionary Development Equalization Grant	500	0	0
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

**Vote:594 Namayingo District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>979</b>	<b>0</b>	<b>9,143</b>
District Unconditional Grant (Non-Wage)	979	0	7,843
Locally Raised Revenues	0	0	1,300
<b>Development Revenues</b>	<b>3,287</b>	<b>0</b>	<b>5,500</b>
District Discretionary Development Equalization Grant	3,287	0	5,500
<b>Total Revenue Shares</b>	<b>4,266</b>	<b>0</b>	<b>14,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	979	0	9,143
<b>Development Expenditure</b>			
Domestic Development	3,287	0	5,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,266</b>	<b>0</b>	<b>14,643</b>

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



# Vote:594 Namayingo District

# FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	9,143	5,500	0	14,643
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,143</b>	<b>5,500</b>	<b>0</b>	<b>14,643</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	979	3,287	0	4,266	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>979</b>	<b>3,287</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>979</b>	<b>3,287</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>9,143</b>	<b>5,500</b>	<b>0</b>	<b>14,643</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>979</b>	<b>3,287</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>9,143</b>	<b>5,500</b>	<b>0</b>	<b>14,643</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>979</b>	<b>3,287</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>9,143</b>	<b>5,500</b>	<b>0</b>	<b>14,643</b>

## SubCounty/Town Council/Division: Buswale

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,449</b>	<b>14,371</b>	<b>16,000</b>
District Unconditional Grant (Non-Wage)	18,449	14,371	16,000
<b>Development Revenues</b>	<b>31,888</b>	<b>21,259</b>	<b>89,466</b>
District Discretionary Development Equalization Grant	31,888	21,259	89,466
<b>Total Revenue Shares</b>	<b>50,337</b>	<b>35,630</b>	<b>105,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,449	8,918	16,000
<b>Development Expenditure</b>			
Domestic Development	31,888	6,418	89,466
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,337</b>	<b>15,336</b>	<b>105,466</b>

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

# Vote:594 Namayingo District

# FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,590	0	0	8,590	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,590</b>	<b>0</b>	<b>0</b>	<b>8,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	3,590	0	0	3,590	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	6,269	0	0	6,269	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,269</b>	<b>0</b>	<b>0</b>	<b>6,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,449</b>	<b>0</b>	<b>0</b>	<b>18,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	89,466	0	89,466
312101 Non-Residential Buildings	0	0	31,888	0	31,888	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,888</b>	<b>0</b>	<b>31,888</b>	<b>0</b>	<b>0</b>	<b>89,466</b>	<b>0</b>	<b>89,466</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,888</b>	<b>0</b>	<b>31,888</b>	<b>0</b>	<b>0</b>	<b>89,466</b>	<b>0</b>	<b>89,466</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,449</b>	<b>31,888</b>	<b>0</b>	<b>50,337</b>	<b>0</b>	<b>16,000</b>	<b>89,466</b>	<b>0</b>	<b>105,466</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,449</b>	<b>31,888</b>	<b>0</b>	<b>50,337</b>	<b>0</b>	<b>16,000</b>	<b>89,466</b>	<b>0</b>	<b>105,466</b>

## Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,529</b>	<b>520</b>	<b>7,183</b>

**Vote:594 Namayingo District**

**FY 2021/22**

Locally Raised Revenues	9,529	520	7,183
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,529</b>	<b>520</b>	<b>7,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,529	0	7,183
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,529</b>	<b>0</b>	<b>7,183</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	183	0	0	183
222001 Telecommunications	0	29	0	0	29	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

**Vote:594 Namayingo District**

**FY 2021/22**

227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,529</b>	<b>0</b>	<b>0</b>	<b>1,529</b>	<b>0</b>	<b>1,183</b>	<b>0</b>	<b>0</b>	<b>1,183</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,529</b>	<b>0</b>	<b>0</b>	<b>9,529</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,529</b>	<b>0</b>	<b>0</b>	<b>9,529</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,529</b>	<b>0</b>	<b>0</b>	<b>9,529</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,785</b>
District Unconditional Grant (Non-Wage)	0	0	2,785
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,785
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,785</b>

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

**Vote:594 Namayingo District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,785	0	0	2,785
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>2,785</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>2,785</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>2,785</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>2,785</b>

**SubCounty/Town Council/Division: Buhemba**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,486</b>	<b>7,390</b>	<b>18,484</b>
District Unconditional Grant (Non-Wage)	9,486	7,390	18,484
<b>Development Revenues</b>	<b>15,346</b>	<b>15,346</b>	<b>90,649</b>
District Discretionary Development Equalization Grant	15,346	15,346	90,649
<b>Total Revenue Shares</b>	<b>24,833</b>	<b>22,736</b>	<b>109,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,486	4,600	18,484
<b>Development Expenditure</b>			
Domestic Development	15,346	300	90,649
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,833</b>	<b>4,900</b>	<b>109,133</b>

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

# Vote:594 Namayingo District

## FY 2021/22

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	6,951	0	0	6,951	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,535	0	0	2,535	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,535</b>	<b>0</b>	<b>0</b>	<b>2,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	18,484	0	0	18,484
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,484</b>	<b>0</b>	<b>0</b>	<b>18,484</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,484</b>	<b>0</b>	<b>0</b>	<b>18,484</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	90,649	0	90,649
312101 Non-Residential Buildings	0	0	15,346	0	15,346	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,346</b>	<b>0</b>	<b>15,346</b>	<b>0</b>	<b>0</b>	<b>90,649</b>	<b>0</b>	<b>90,649</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,346</b>	<b>0</b>	<b>15,346</b>	<b>0</b>	<b>0</b>	<b>90,649</b>	<b>0</b>	<b>90,649</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,486</b>	<b>15,346</b>	<b>0</b>	<b>24,833</b>	<b>0</b>	<b>18,484</b>	<b>90,649</b>	<b>0</b>	<b>109,133</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,486</b>	<b>15,346</b>	<b>0</b>	<b>24,833</b>	<b>0</b>	<b>18,484</b>	<b>90,649</b>	<b>0</b>	<b>109,133</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,391</b>	<b>465</b>	<b>5,141</b>
Locally Raised Revenues	9,391	465	5,141
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:594 Namayingo District**

**FY 2021/22**

N/A			
Total Revenue Shares	9,391	465	5,141
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,391	0	5,141
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,391</b>	<b>0</b>	<b>5,141</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	117	0	0	117
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,117</b>	<b>0</b>	<b>0</b>	<b>2,117</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	763	0	0	763
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>963</b>
<b>148105 LG Accounting Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	561	0	0	561
227001 Travel inland	0	1,391	0	0	1,391	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,391</b>	<b>0</b>	<b>0</b>	<b>1,391</b>	<b>0</b>	<b>2,061</b>	<b>0</b>	<b>0</b>	<b>2,061</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>0</b>	<b>5,141</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>0</b>	<b>5,141</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>0</b>	<b>5,141</b>

**Workplan : Community Based Services**

**Vote:594 Namayingo District**

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
District Unconditional Grant (Non-Wage)	0	0	750
Locally Raised Revenues	0	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
District Discretionary Development Equalization Grant	0	0	1,100
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,450
<b>Development Expenditure</b>			
Domestic Development	0	0	1,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,550</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,450	1,100	0	2,550
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>1,100</b>	<b>0</b>	<b>2,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>1,100</b>	<b>0</b>	<b>2,550</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>1,100</b>	<b>0</b>	<b>2,550</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>1,100</b>	<b>0</b>	<b>2,550</b>

**SubCounty/Town Council/Division: Mutumba**

**Workplan : Administration**

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



**Vote:594 Namayingo District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,156</b>	<b>20,625</b>	<b>25,596</b>
District Unconditional Grant (Non-Wage)	26,156	20,375	25,596
Locally Raised Revenues	0	250	0
<b>Development Revenues</b>	<b>46,114</b>	<b>30,743</b>	<b>124,268</b>
District Discretionary Development Equalization Grant	46,114	30,743	124,268
<b>Total Revenue Shares</b>	<b>72,271</b>	<b>51,368</b>	<b>149,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,156	11,312	25,596
<b>Development Expenditure</b>			
Domestic Development	46,114	14,020	124,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,271</b>	<b>25,332</b>	<b>149,864</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	23,098	0	0	23,098	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,098</b>	<b>0</b>	<b>0</b>	<b>23,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	3,058	0	0	3,058	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,058</b>	<b>0</b>	<b>0</b>	<b>3,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,156</b>	<b>0</b>	<b>0</b>	<b>26,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	25,596	0	0	25,596
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,596</b>	<b>0</b>	<b>0</b>	<b>25,596</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,596</b>	<b>0</b>	<b>0</b>	<b>25,596</b>

# Vote:594 Namayingo District

# FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	124,268	0	124,268
312101 Non-Residential Buildings	0	0	46,114	0	46,114	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>46,114</b>	<b>0</b>	<b>46,114</b>	<b>0</b>	<b>0</b>	<b>124,268</b>	<b>0</b>	<b>124,268</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,114</b>	<b>0</b>	<b>46,114</b>	<b>0</b>	<b>0</b>	<b>124,268</b>	<b>0</b>	<b>124,268</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,156</b>	<b>46,114</b>	<b>0</b>	<b>72,271</b>	<b>0</b>	<b>25,596</b>	<b>124,268</b>	<b>0</b>	<b>149,864</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,156</b>	<b>46,114</b>	<b>0</b>	<b>72,271</b>	<b>0</b>	<b>25,596</b>	<b>124,268</b>	<b>0</b>	<b>149,864</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	14,759	3,250	5,243
Locally Raised Revenues	14,759	3,250	5,243
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>14,759</b>	<b>3,250</b>	<b>5,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,759	0	5,243
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,759</b>	<b>0</b>	<b>5,243</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	455	0	0	455
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>455</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	788	0	0	788
222001 Telecommunications	0	59	0	0	59	0	0	0	0	0
227001 Travel inland	0	4,700	0	0	4,700	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,759</b>	<b>0</b>	<b>0</b>	<b>4,759</b>	<b>0</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>2,788</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,759</b>	<b>0</b>	<b>0</b>	<b>14,759</b>	<b>0</b>	<b>4,243</b>	<b>0</b>	<b>0</b>	<b>4,243</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,759</b>	<b>0</b>	<b>0</b>	<b>14,759</b>	<b>0</b>	<b>4,243</b>	<b>0</b>	<b>0</b>	<b>4,243</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,759</b>	<b>0</b>	<b>0</b>	<b>14,759</b>	<b>0</b>	<b>4,243</b>	<b>0</b>	<b>0</b>	<b>4,243</b>

## Workplan : Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,918</b>
District Discretionary Development Equalization Grant	0	0	4,918
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,918</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	4,918

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,918</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	4,918	0	5,918
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,918</b>	<b>0</b>	<b>5,918</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,918</b>	<b>0</b>	<b>5,918</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,918</b>	<b>0</b>	<b>5,918</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,918</b>	<b>0</b>	<b>5,918</b>

**SubCounty/Town Council/Division: Lolwe**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,084</b>	<b>9,983</b>	<b>10,000</b>
District Unconditional Grant (Non-Wage)	10,084	7,680	10,000
Locally Raised Revenues	0	2,303	0
<b>Development Revenues</b>	<b>15,997</b>	<b>18,655</b>	<b>48,000</b>
District Discretionary Development Equalization Grant	15,997	18,655	48,000
<b>Total Revenue Shares</b>	<b>26,081</b>	<b>28,637</b>	<b>58,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,084	5,760	10,000
<b>Development Expenditure</b>			
Domestic Development	15,997	1,382	48,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,081</b>	<b>7,142</b>	<b>58,000</b>

# Vote:594 Namayingo District

FY 2021/22

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,560	0	0	9,560	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	524	0	0	524	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,084</b>	<b>0</b>	<b>0</b>	<b>10,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,997	0	15,997	0	0	48,000	0	48,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,997</b>	<b>0</b>	<b>15,997</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,997</b>	<b>0</b>	<b>15,997</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,084</b>	<b>15,997</b>	<b>0</b>	<b>26,081</b>	<b>0</b>	<b>10,000</b>	<b>48,000</b>	<b>0</b>	<b>58,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,084</b>	<b>15,997</b>	<b>0</b>	<b>26,081</b>	<b>0</b>	<b>10,000</b>	<b>48,000</b>	<b>0</b>	<b>58,000</b>

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,785</b>	<b>3,106</b>	<b>22,399</b>
District Unconditional Grant (Non-Wage)	918	1,106	0
Locally Raised Revenues	42,867	2,000	22,399
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Total Revenue Shares</b>	<b>43,785</b>	<b>3,106</b>	<b>22,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,785	2	22,399
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,785</b>	<b>2</b>	<b>22,399</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	118	0	0	118	0	1,000	0	0	1,000
227001 Travel inland	0	19,400	0	0	19,400	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,518</b>	<b>0</b>	<b>0</b>	<b>19,518</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	82	0	0	82	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	118	0	0	118	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	3,822	0	0	3,822
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,399</b>	<b>0</b>	<b>0</b>	<b>4,399</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	4,267	0	0	4,267	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>14,267</b>	<b>0</b>	<b>0</b>	<b>14,267</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>43,785</b>	<b>0</b>	<b>0</b>	<b>43,785</b>	<b>0</b>	<b>22,399</b>	<b>0</b>	<b>0</b>	<b>22,399</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>43,785</b>	<b>0</b>	<b>0</b>	<b>43,785</b>	<b>0</b>	<b>22,399</b>	<b>0</b>	<b>0</b>	<b>22,399</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>43,785</b>	<b>0</b>	<b>0</b>	<b>43,785</b>	<b>0</b>	<b>22,399</b>	<b>0</b>	<b>0</b>	<b>22,399</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,115</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,115	0	0
<b>Total Revenue Shares</b>	<b>2,115</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,115	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,115</b>	<b>0</b>	<b>0</b>

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

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**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	2,115	0	2,115	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	277	0	0
District Unconditional Grant (Non-Wage)	277	0	0
<b>Development Revenues</b>	0	0	4,485
District Discretionary Development Equalization Grant	0	0	4,485
<b>Total Revenue Shares</b>	<b>277</b>	<b>0</b>	<b>4,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	277	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,485
External Financing	0	0	0
<b>Total Expenditure</b>	<b>277</b>	<b>0</b>	<b>4,485</b>

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



# Vote:594 Namayingo District

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	277	0	0	277	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	4,485	0	4,485
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,485</b>	<b>0</b>	<b>4,485</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,485</b>	<b>0</b>	<b>4,485</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>4,485</b>	<b>0</b>	<b>4,485</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>4,485</b>	<b>0</b>	<b>4,485</b>

## Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,130</b>
District Unconditional Grant (Non-Wage)	0	0	1,513
Locally Raised Revenues	0	0	1,618
<b>Development Revenues</b>	<b>542</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	542	0	0
<b>Total Revenue Shares</b>	<b>542</b>	<b>0</b>	<b>3,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,130
<b>Development Expenditure</b>			
Domestic Development	542	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>542</b>	<b>0</b>	<b>3,130</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,130	0	0	3,130
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>3,130</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	542	0	542	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>3,130</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>3,130</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>3,130</b>

**SubCounty/Town Council/Division: Bukana**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,897</b>	<b>15,400</b>	<b>6,090</b>
District Unconditional Grant (Non-Wage)	18,897	14,720	4,890
Locally Raised Revenues	0	680	1,200
<b>Development Revenues</b>	<b>32,715</b>	<b>32,715</b>	<b>30,040</b>
District Discretionary Development Equalization Grant	32,715	32,715	30,040
<b>Total Revenue Shares</b>	<b>51,612</b>	<b>48,116</b>	<b>36,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,897	5,844	6,090
<b>Development Expenditure</b>			
Domestic Development	32,715	7,210	30,040

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,612</b>	<b>13,054</b>	<b>36,130</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	3,070	0	0	3,070	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	5,826	0	0	5,826	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>0</b>	<b>5,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,897</b>	<b>0</b>	<b>0</b>	<b>18,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	6,090	0	0	6,090
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,090</b>	<b>0</b>	<b>0</b>	<b>6,090</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,090</b>	<b>0</b>	<b>0</b>	<b>6,090</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	31,215	0	31,215	0	0	30,040	0	30,040
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,715</b>	<b>0</b>	<b>32,715</b>	<b>0</b>	<b>0</b>	<b>30,040</b>	<b>0</b>	<b>30,040</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,715</b>	<b>0</b>	<b>32,715</b>	<b>0</b>	<b>0</b>	<b>30,040</b>	<b>0</b>	<b>30,040</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,897</b>	<b>32,715</b>	<b>0</b>	<b>51,612</b>	<b>0</b>	<b>6,090</b>	<b>30,040</b>	<b>0</b>	<b>36,130</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,897</b>	<b>32,715</b>	<b>0</b>	<b>51,612</b>	<b>0</b>	<b>6,090</b>	<b>30,040</b>	<b>0</b>	<b>36,130</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:594 Namayingo District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,511</b>	<b>300</b>	<b>10,954</b>
District Unconditional Grant (Non-Wage)	0	0	4,537
Locally Raised Revenues	8,511	300	6,416
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,855</b>
District Discretionary Development Equalization Grant	0	0	9,855
<b>Total Revenue Shares</b>	<b>8,511</b>	<b>300</b>	<b>20,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,511	300	10,954
<b>Development Expenditure</b>			
Domestic Development	0	0	9,855
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,511</b>	<b>300</b>	<b>20,809</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	5,000	0	0	5,000	0	3,357	0	0	3,357
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,537</b>	<b>0</b>	<b>0</b>	<b>4,537</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	521	0	0	521
227001 Travel inland	0	2,000	0	0	2,000	0	1,330	0	0	1,330
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,560	0	0	3,560
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>0</b>	<b>3,560</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,511	0	0	1,511	0	320	0	0	320

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	187	0	0	187
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>1,007</b>	<b>0</b>	<b>0</b>	<b>1,007</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,511</b>	<b>0</b>	<b>0</b>	<b>8,511</b>	<b>0</b>	<b>10,954</b>	<b>0</b>	<b>0</b>	<b>10,954</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	400	0	400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,455	0	1,455
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	<b>0</b>	<b>9,855</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	<b>0</b>	<b>9,855</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,511</b>	<b>0</b>	<b>0</b>	<b>8,511</b>	<b>0</b>	<b>10,954</b>	<b>9,855</b>	<b>0</b>	<b>20,809</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,511</b>	<b>0</b>	<b>0</b>	<b>8,511</b>	<b>0</b>	<b>10,954</b>	<b>9,855</b>	<b>0</b>	<b>20,809</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,003</b>
District Discretionary Development Equalization Grant	0	0	3,003
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	3,003
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,703</b>

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

**Vote:594 Namayingo District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	3,003	0	3,703
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>3,003</b>	<b>0</b>	<b>3,703</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>3,003</b>	<b>0</b>	<b>3,703</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>3,003</b>	<b>0</b>	<b>3,703</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>3,003</b>	<b>0</b>	<b>3,703</b>